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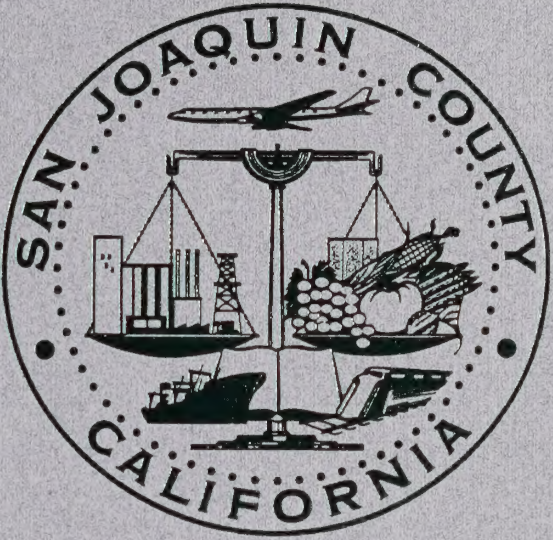

County
of
San Joaquin

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2002–2003
Final Budget

Budget Message 1

County Government Functional Organization Chart 4

Directory of County Officials 5

Budget Summary Schedules

Summary Of County Budget 9
Analysis Of Fund Balance Unreserved/Undesignated. 10
Provisions For Reserves/Designations. 11
Summary Of Estimated Additional Financing Sources 12
Analysis Of Financing Sources By Source By Fund. 14
Analysis Of Current Property Taxes And Assessed Valuation 43
Summary Of County Financing Requirements 44
Schedule Of County Specific Financing Uses. 45
Budget Unit Financing Uses 53

Internal Service Funds 329

Enterprise Funds. 353

Position Budget Detail. 369

Equipment Budget Detail. 429

Index i

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BOARD OF SUPERVISORS

222 EAST WEBER AVENUE, ROOM 701
STOCKTON, CALIFORNIA 95202
TELEPHONE: 209/468-3113
FAX: 209/468-3694

LOIS M. SAHYOUN
Clerk of the Board

VICTOR MOW
Chairman
Third District

JACK A. SIEGLOCK
Vice Chairman
Fourth District

STEVEN GUTIERREZ
First District

DARIO L. MARENCO
Second District

LYNN G. BEDFORD
Fifth District

October 1, 2002

To the Citizens of San Joaquin County:

Fiscal Year 2002-03 County Budget

The Final Budget of San Joaquin County for the fiscal year beginning July 1, 2002 totals $937,748,266 (including $164,421,861 for four enterprise funds). The budget was adopted by the Board of Supervisors on June 27, 2002, following public hearings on the Proposed 2002-03 County Budget adopted on June 11, 2002.

The budget provides appropriations for the operation of all departments and agencies of County government. The budget is fully offset by estimated revenue which will finance the spending plan.

Requirements

The $937,748,266 budget includes a basic budget totaling $773,326,405 plus enterprise funds for the General Hospital, Stockton Metropolitan Airport, Solid Waste, and Solid Waste Closure of $164,421,861. The requirements to finance all County programs are allocated in ten functional areas as follows:

Program	2002-03 Amount	Percentage of Total
General Government	$78.2 M	8.3%
Capital Maintenance & Improvement	18.7 M	2.0%
Environmental Protection	20.9 M	2.2%
Law & Justice	158.5 M	16.9%
Roads & Facilities	76.0 M	8.1%
Health Services	318.3 M	33.9%
Human Services	248.0 M	26.5%
Education	4.3 M	0.5%
Parks & Recreation	3.3 M	0.4%
Contingencies	11.5 M	1.2%
Total Appropriations	$937.7 M	100.0%

Available Funds

The cost of public services delivered by the County in fiscal year 2002-03 are funded from the following anticipated revenue sources:

Source	2002-03 Amount	Percentage of Total
Aid from Other Governmental Agencies	$574.5 M	61.2%
Charges for Services	115.5 M	12.3%
Other Revenues	138.6 M	14.8%
Property Taxes	75.9 M	8.1%
Other Taxes	32.6 M	3.5%
Fund Balances	0.6 M	0.1%
Total Available Funds	$937.7 M	100.0%

Net County Cost

For most County programs the cost is either fully or partially offset by earned or program revenues. The balances of the program requirements are referred to as the "Net County Cost." A total of $158,513,913 of Net County Cost in the total $937,748,266 is supported by general purpose revenue sources such as property tax, local sales tax, General Fund interest earnings, and motor vehicle license fees. The Net County Cost for each functional area is as follows:

Program	2002-03 Amount	Percentage of Total
General Government	$26.6 M	16.8%
Capital Maintenance & Improvement	9.1 M	5.7%
Environmental Protection	4.5 M	2.8%
Law & Justice	71.3 M	45.0%
Roads & Facilities	1.0 M	0.6%
Health Services	14.7 M	9.3%
Human Services	16.9 M	10.7%
Education	0.5 M	0.3%
Parks & Recreation	2.4 M	1.5%
Contingencies	11.5 M	7.3%
Total Net County Cost	$158.5 M	100.0%

Budget Format

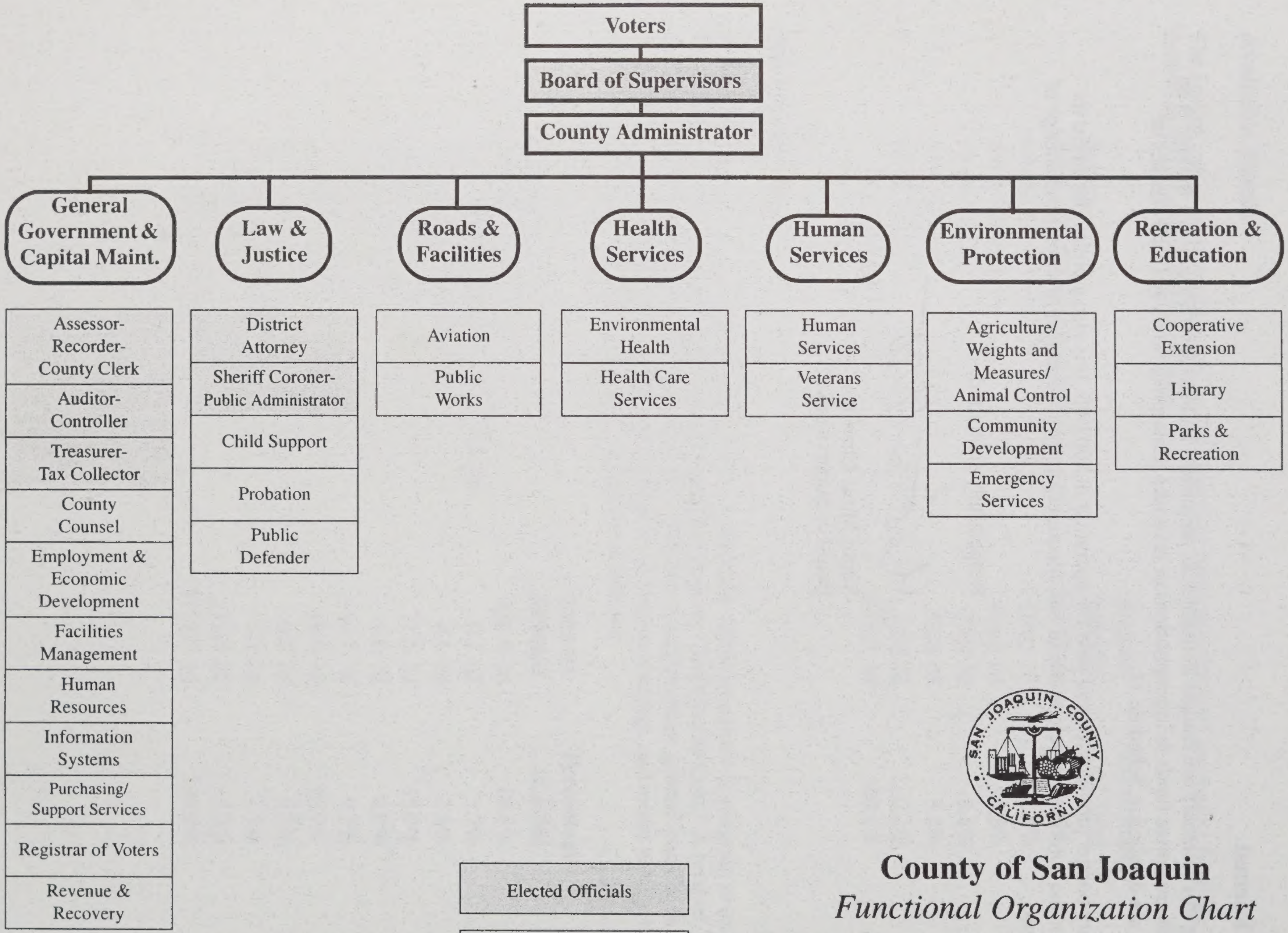
Following this summary are Budget Schedules as prescribed by State law. Schedules 1 through 9 do not include enterprise funds in appropriations or revenues. Enterprise funds and their sources of financing are detailed in Schedule 11.

The County budget provides a fiscal plan for operation in 2002-03. It is also a policy document to provide for the continued development of San Joaquin County government to meet the challenge of future years.

Respectfully submitted,

Victor Mow

Victor Mow, Chairman
Board of Supervisors



- Voters
  - Board of Supervisors
    - County Administrator
      - General Government & Capital Maint.
        - Assessor-Recorder-County Clerk
        - Auditor-Controller
        - Treasurer-Tax Collector
        - County Counsel
        - Employment & Economic Development
        - Facilities Management
        - Human Resources
        - Information Systems
        - Purchasing/Support Services
        - Registrar of Voters
        - Revenue & Recovery
      - Law & Justice
        - District Attorney
        - Sheriff Coroner-Public Administrator
        - Child Support
        - Probation
        - Public Defender
      - Roads & Facilities
        - Aviation
        - Public Works
      - Health Services
        - Environmental Health
        - Health Care Services
      - Human Services
        - Human Services
        - Veterans Service
      - Environmental Protection
        - Agriculture/Weights and Measures/Animal Control
        - Community Development
        - Emergency Services
      - Recreation & Education
        - Cooperative Extension
        - Library
        - Parks & Recreation

Elected Officials

Appointed Officials

County of San Joaquin

Functional Organization Chart

September 2002

Directory of County Official

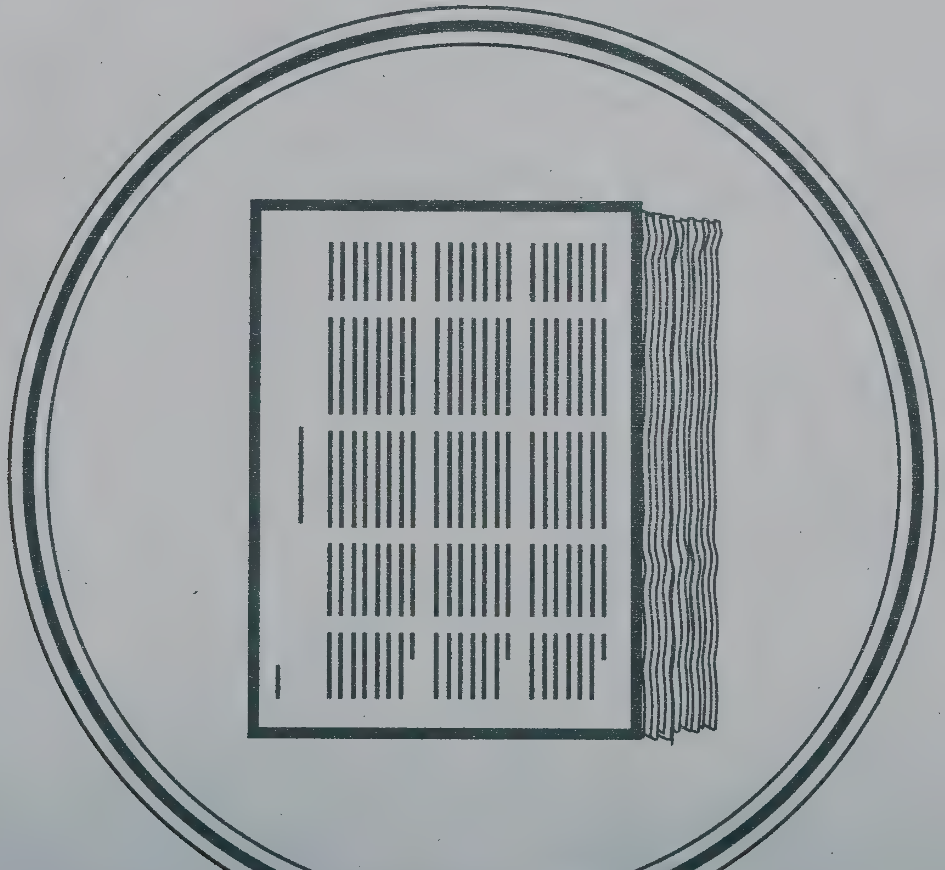
Agricultural Commissioner/Sealer	
Scott Hudson	*1868 E. Hazelton, Stockton*
Airport Manager	
Barry Rondinella	*5000 S. Airport, Stockton*
Assessor–Recorder–County Clerk	
Gary Freeman	*24 S. Hunter, Stockton*
Auditor–Controller	
Adrian Van Houten	*24 S. Hunter, Stockton*
Board of Supervisors	
First District	
Steven Gutierrez	*Courthouse, Stockton*
Second District	
Dario L. Marenco	*Courthouse, Stockton*
Third District	
Victor Mow	*Courthouse, Stockton*
Fourth District	
Jack A. Sieglock	*Courthouse, Stockton*
Fifth District	
Lynn G. Bedford	*Courthouse, Stockton*
Clerk of the Board of Supervisors	
Lois M. Sahyoun	*Courthouse, Stockton*
Community Development Director	
Ben Hulse	*1850 E. Hazelton, Stockton*
Cooperative Extension Director	
Gary Johnston	*420 S. Wilson, Stockton*
County Administrator	
Manuel Lopez	*Courthouse, Stockton*
County Counsel	
Terrence R. Dermody	*Courthouse, Stockton*
District Attorney	
John Phillips	*Courthouse, Stockton*
Emergency Operations Director	
Ronald Baldwin	*Courthouse, Stockton*
Employment & Economic Development Director	
John Solis	*850 N. Hunter, Stockton*
Facilities Management Director	
Craig Ogata	*Courthouse, Stockton*

Health Care Services Director *Roger Speed*	*SJ General Hospital, French Camp*
Human Resources Director *Donald Turko*	*24 S. Hunter. Stockton*
Human Services Director *John Vera*	*333 E. Washington, Stockton*
Information Systems Director *Clark Bennett*	*24 S. Hunter, Stockton*
Probation Officer, Chief *J. Christopher Hope*	*Juvenile Justice Center, French Camp*
Public Defender *Gerald Gleeson*	*102 S. San Joaquin, Stockton*
Public Works Director *Thomas Flinn*	*1810 E. Hazelton, Stockton*
Purchasing & Support Services Director *Cliff Baumer*	*Courthouse, Stockton*
Registrar of Voters *Deborah Hench*	*212 N. San Joaquin, Stockton*
Revenue & Recovery Director *Nancy Bischoff*	*220 N. San Joaquin, Stockton*
Sheriff–Coroner/Public Administrator *Baxter Dunn*	*Sheriff's Operation Center, French Camp*
Superior Court Executive Officer *Jeanne Millsaps*	*Courthouse, Stockton*
Superior Court Judges	
Department No. 11 *Robert W. McNatt*	*Courthouse, Stockton*
Department No. 12 *John Parker*	*Courthouse, Stockton*
Department No. 13 *K. Peter Saiers*	*Courthouse, Stockton*
Department No. 14 *William J. Murray, Jr.*	*Courthouse, Stockton*
Department No. 15 *Anthony P. Lucaccini*	*Courthouse, Stockton*
Department No. 16 *Terrence Van Oss*	*Courthouse, Stockton*
Department No. 17 *Cinda Fox, Commissioner*	*Courthouse, Stockton*
Department No. 21 *Rolleen K. McIlwrath*	*Courthouse, Stockton*

Department No. 22 *Thomas B. Teaford, Jr.*	*Courthouse, Stockton*
Department No. 23 *Bernard J. Garber*	*Courthouse, Stockton*
Department No. 24 *Richard M. Mallett*	*Courthouse, Stockton*
Department No. 25 *James E. Hammerstone*	*Courthouse, Stockton*
Department No. 26 *Richard Guiliani*	*Courthouse, Stockton*
Department No. 31 *Michael N. Garrigan*	*Courthouse, Stockton*
Department 32 *Robin Appel, Commissioner*	*Courthouse, Stockton*
Department 33 *Thomas Harrington*	*Courthouse, Stockton*
Department 34 *F. Clark Sueyres*	*Courthouse, Stockton*
Department 35 *George Abdallah* *(Presiding Judge)*	*Courthouse, Stockton*
Department 36 *Stephen G. Demetras*	*Courthouse, Stockton*
Department 41 *Elizabeth Humphreys*	*Courthouse, Stockton*
Department 42 *Carter P. Holly*	*Courthouse, Stockton*
Department J1 (Juvenile) *Richard A. Vlavianos*	*Juvenile Justice Center, French Camp*
Department J2 (Juvenile) *Jack Fraser, Referee*	*Juvenile Justice Center, French Camp*
Department L1 (Lodi Court) *David Warner*	*230 E. Elm, Lodi*
Department L2 (Lodi Court) *Robert F. Baysinger*	*230 E. Elm, Lodi*
Department M1 (Manteca Court) *Franklin M. Stephenson*	*315 E. Center, Manteca*
Department M2 (Manteca Court) *Lesley Holland*	*315 E. Center, Manteca*

Department T1 (Tracy Court)	
James E. Cadle	*475 E. Tenth, Tracy*
Department T2 (Tracy Court)	
Barbara Kronlund, Commissioner	*475 E. Tenth, Tracy*
Treasurer–Tax Collector	
Shabbir Khan	*44 N. San Joaquin, Stockton*
Veterans Service Officer (Interim)	
Ronald Green	*2102 S. San Joaquin, Stockton*

Budget Summary Schedules



County of San Joaquin
State of California

Summary of County Budget
For Fiscal Year 2002-03

		Available Financing				Financing Requirements		
Fund	Fund Code	Fund Balance Unreserved/ Undesignated June 30, 2002	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (New or Incr.)	Total Financing Requirements
Countywide Funds								
General	1	6,593,014	2,700,000	547,056,012	556,349,026	556,082,989	266,037	556,349,026
Road	2	76,635	0	50,106,158	50,182,793	50,182,793	0	50,182,793
Capital Outlay	4	(24,964,546)	0	38,160,511	13,195,965	13,072,995	122,970	13,195,965
Fish & Game	5	172,796	0	18,408	191,204	18,408	172,796	191,204
Mental Health & Substance Abuse	7	(337,777)	0	73,987,002	73,649,225	73,649,225	0	73,649,225
J.T.P.A.	8	0	0	20,405,009	20,405,009	20,405,009	0	20,405,009
Rabies Treatment	10	146,534	0	961,310	1,107,844	1,061,310	46,534	1,107,844
Contingency	11	6,555,045	0	4,934,588	11,489,633	11,489,633	0	11,489,633
General Reserve	12	0	0	0	0	0	0	0
Supple Local Law Enforcement	20	(146,149)	0	2,831,425	2,685,276	2,685,276	0	2,685,276
Local Law Enforcement Grant	24	(101,229)	0	669,963	568,734	568,734	0	568,734
DA Narcotics Enforcement	34	0	0	232,000	232,000	232,000	0	232,000
Sheriff Narcotics Enforcement	35	5,160	0	47,263	52,423	47,263	5,160	52,423
Recorder Equipment/Automation	37	48,439	0	1,150,000	1,198,439	507,746	690,693	1,198,439
Child Support	38	(572,856)	0	17,071,401	16,498,545	16,498,545	0	16,498,545
Community Infrastructure	39	8,298,599	0	2,815,700	11,114,299	8,125,100	2,989,199	11,114,299
Children & Families	41	(423)	0	636,388	635,965	635,965	0	635,965
Substance Abuse & Crime Prevention	47	(58,442)	0	3,871,293	3,812,851	3,812,851	0	3,812,851
Total Countywide Funds		(4,285,200)	2,700,000	764,954,431	763,369,231	759,075,842	4,293,389	763,369,231
Less Than Countywide Funds								
Road District 1	13	351,599	0	440,972	792,571	792,571	0	792,571
Road District 2	14	2,270,411	0	454,646	2,725,057	2,702,258	22,799	2,725,057
Road District 3	15	536,257	0	442,147	978,404	978,404	0	978,404
Road District 4	16	1,666,246	0	1,998,164	3,664,410	3,664,410	0	3,664,410
Road District 5	17	1,386,189	0	900,371	2,286,560	2,286,560	0	2,286,560
County Library	18	52,436	0	3,826,360	3,878,796	3,826,360	52,436	3,878,796
Total Less Than Countywide Funds		6,263,138	0	8,062,660	14,325,798	14,250,563	75,235	14,325,798
Grand Total		1,977,938	2,700,000	773,017,091	777,695,029	773,326,405	4,368,624	777,695,029

Appropriation Limt	**289,336,114**
Appropriation Subject to Limit	**139,748,721**

State Controller
County Budget Act

County Budget Form
Schedule 2

County of San Joaquin
State of California
Analysis of Fund Balance Unreserved/Undesignated
For Fiscal Year 2002-03

			Less: Fund Balance – Reserved/Designated June 30			
Fund	Fund Code	Fund Balance (per Auditor) as of June 30, 2002	Encumbrances	General & Other Designations	Designations	Fund Balance Unreserved/ Undesignated June 30, 2002
Countywide Funds						
General	1	27,700,777	13,957,763	0	7,150,000	6,593,014
Road	2	17,162,909	17,086,274	0	0	76,635
Capital Outlay	4	38,802,167	61,766,713	0	2,000,000	(24,964,546)
Fish & Game	5	335,357	0	0	162,561	172,796
Mental Health & Substance Abuse	7	24,055,423	19,929,086	0	4,464,114	(337,777)
J.T.P.A.	8	1,125,496	914,825	0	210,671	0
Rabies Treatment	10	445,327	185,565	0	113,228	146,534
Contingency	11	6,555,045	0	0	0	6,555,045
General Reserve	12	6,003,085	0	6,003,085	0	0
Supple Local Law Enforcement	20	259,037	405,186	0	0	(146,149)
Local Law Enforcement Grant	24	111,588	212,817	0	0	(101,229)
DA Narcotics Enforcement	34	277,131	0	0	277,131	0
Sheriff Narcotics Enforcement	35	44,560	2,663	0	36,737	5,160
Recorder Equipment/Automation	37	1,816,570	320,865	0	1,447,266	48,439
Child Support	38	155,986	728,842	0	0	(572,856)
Community Infrastructure	39	10,069,743	0	0	1,771,144	8,298,599
Children & Families	41	29,884	30,307	0	0	(423)
Substance Abuse & Crime Prevention	47	1,695	60,137	0	0	(58,442)
Total Countywide Funds		134,951,780	115,601,043	6,003,085	17,632,852	(4,285,200)
Less Than Countywide Funds						
Road District 1	13	414,507	62,908	0	0	351,599
Road District 2	14	2,498,743	228,332	0	0	2,270,411
Road District 3	15	779,872	243,615	0	0	536,257
Road District 4	16	1,878,246	212,000	0	0	1,666,246
Road District 5	17	1,573,308	187,119	0	0	1,386,189
County Library	18	266,669	50,000	0	164,233	52,436
Total Less Than Countywide Funds		7,411,345	983,974	0	164,233	6,263,138
Grand Total		142,363,125	116,585,017	6,003,085	17,797,085	1,977,938

County of San Joaquin
State of California

Detail of Provisions For Reserves/Designations
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2002-03

Description	Reserves/ Designations Balance as of June 30, 2002	Amount Made Available for Financing By Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
Reserve for Contingencies	0	0	0	266,037	266,037	266,037	General
Designated-HR/Financial System	2,700,000	2,700,000	2,700,000	0	0	0	General
Designated-Infrastructure Match	2,000,000	0	0	0	0	2,000,000	General
Designated-Social Svcs Realignment	2,000,000	0	0	0	0	2,000,000	General
Designated-Animal Shelter	450,000	0	0	0	0	450,000	General
General Reserve	6,003,085	0	0	0	0	6,003,085	General Reserve
Courthouse Master Plan	2,000,000	0	0	0	0	2,000,000	Capital Outlay
Capital Project	0	0	0	122,970	122,970	122,970	Capital Outlay
Equipment	162,561	0	0	172,796	172,796	335,357	Fish & Game
Designated-Employment Training	210,671	0	0	0	0	210,671	J.T.P.A.
Equipment/Capital Project	4,464,114	0	0	0	0	4,464,114	Mental Health & Substance Abuse
Equipment	113,228	0	0	46,534	46,534	159,762	Rabies Treatment
Equipment/Capital Project	0	0	0	22,799	22,799	22,799	Road District #2
Designated-Library Services	164,233	0	0	52,436	52,436	216,669	Library
Equipment	277,131	0	0	0	0	277,131	DA Narcotics Enforcement
Equipment	36,737	0	0	5,160	5,160	41,897	Sheriff Narcotics Enforcement
Equipment	1,447,266	0	0	690,693	690,693	2,137,959	Recorder Equipment/Automation
Equipment/Capital Project	1,771,144	0	0	2,989,199	2,989,199	4,760,343	Community Infrastructure
Total	23,800,170	2,700,000	2,700,000	4,368,624	4,368,624	25,468,794	

SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

DESCRIPTION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003
SUMMARIZATION BY SOURCE				
PROPERTY TAXES - CURRENT SECURED	57,918,643	65,448,223	69,010,278	69,169,078
PROPERTY TAXES - CURRENT UNSECURED	4,066,720	4,355,278	4,790,857	4,790,857
PROPERTY TAXES - PRIOR UNSECURED	217,295	10,838-	63,980	63,980
SUPPLEMENTAL PROPERTY TAXES - CURRENT	1,774,639	3,421,213	2,147,330	2,147,330
SUPPLEMENTAL PROPERTY TAXES - PRIOR	11,599	9,952	11,530	11,530
SALES AND USE TAXES	12,051,001	11,410,599	10,850,000	10,850,000
OTHER TAXES	9,851,139	7,962,536	18,433,933	21,531,817
TOTAL TAXES	85,891,036	92,596,963	105,307,908	108,564,592
LICENSES, PERMITS AND FRANCHISES	4,003,097	4,741,438	4,876,830	4,876,830
FINES, FORFEITURES AND PENALTIES	6,785,288	7,638,694	7,097,706	7,097,706
REVENUE FROM USE OF MONEY AND PROPERTY	14,412,135	12,379,195	6,543,952	6,543,952
STATE	267,107,964	301,582,375	312,633,891	313,092,722
FEDERAL	132,426,533	141,710,384	161,167,624	162,060,434
OTHER	1,825,112	2,684,811	2,426,630	2,426,630
CHARGES FOR SERVICES	74,375,079	61,752,952	66,090,216	66,437,156
MISCELLANEOUS REVENUES	7,424,264	5,589,460	7,329,944	8,665,698
OTHER FINANCING SOURCES	94,996,042	63,003,409	94,135,753	93,251,371
GRAND TOTAL	689,246,550	693,679,681	767,610,454	773,017,091

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

DESCRIPTION SUMMARIZATION BY FUND	FUND CODE	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003
COUNTY WIDE FUNDS					
GENERAL	01	512,281,068	527,281,861	546,047,982	547,056,012
ROAD	02	35,395,381	26,107,977	47,008,274	50,106,158
CAPITAL OUTLAY	04	27,911,276	23,501,871	36,947,642	38,160,511
FISH AND GAME	05	63,672	178,540	18,408	18,408
MH/SUBSTANCE ABUSE	07	66,847,094	66,257,929	73,987,002	73,987,002
J. T. P. A.	08	16,416,208	17,001,048	20,405,009	20,405,009
RABIES TREATMENT	10	897,074	996,568	960,293	961,310
CONTINGENCY	11	2,373,179	1,327,702	5,944,955	4,934,588
SUPPLE LOCAL LAW ENF	20	717,062	2,614,342	2,685,276	2,831,425
LOCAL LAW ENF GRANT	24	1,050,054	148,687	511,860	669,963
DA-NARC ENFORCE	34	44,364	30,769	232,000	232,000
SHERIFF-NARC ENFORCE	35	18,846	26,733	47,263	47,263
RECORDERS EQUIP/AUTO	37	919,414	1,236,171	1,150,000	1,150,000
FAMILY SUPPORT	38	12,187,373	14,625,734	16,498,545	17,071,401
COMMUN INFRA-STRUCT	39	1,706,470	3,054,946	2,815,700	2,815,700
CHILDREN & FAMILIES	41	212,145	362,633	633,534	636,388
SUB ABUSE/CRIME PREV	47	256,809	1,069,871	3,812,851	3,871,293
TOTAL COUNTY WIDE FUNDS		679,297,489	685,823,382	759,706,594	764,954,431
LESS THAN COUNTY WIDE FUNDS					
ROAD DIST # 1	13	382,242	396,724	422,061	440,972
ROAD DIST # 2	14	2,365,749	400,759	454,646	454,646
ROAD DIST # 3	15	822,106	552,463	415,311	442,147
ROAD DIST # 4	16	1,753,337	1,671,138	1,889,787	1,998,164
ROAD DIST # 5	17	1,286,828	1,202,490	895,695	900,371
LIBRARY	18	3,338,799	3,632,725	3,826,360	3,826,360
TOTAL LESS THAN COUNTY WIDE FUND		9,949,061	7,856,299	7,903,860	8,062,660
GRAND TOTAL		689,246,550	693,679,681	767,610,454	773,017,091

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
	TAXES					
1001-0000	PROPERTY TAXES-CURRENT-SECURED	52,301,854	59,343,266	62,837,000	62,837,000	
1001-0000	PROPERTY TAXES-CURRENT-SECURED	298,232	331,134	332,354	351,265	ROAD DIST # 1
1001-0000	PROPERTY TAXES-CURRENT-SECURED	132,311	277,172	339,450	339,450	ROAD DIST # 2
1001-0000	PROPERTY TAXES-CURRENT-SECURED	592,129	468,947	340,483	367,319	ROAD DIST # 3
1001-0000	PROPERTY TAXES-CURRENT-SECURED	1,290,826	1,417,702	1,637,177	1,745,554	ROAD DIST # 4
1001-0000	PROPERTY TAXES-CURRENT-SECURED	956,315	1,012,122	751,914	756,590	ROAD DIST # 5
1001-0000	PROPERTY TAXES-CURRENT-SECURED	2,346,976	2,597,880	2,771,900	2,771,900	LIBRARY
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	1,641,755	3,136,423	2,000,000	2,000,000	
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	8,481	16,573	9,000	9,000	ROAD DIST # 1
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	3,383	8,257	8,900	8,900	ROAD DIST # 2
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	12,653	23,413	13,400	13,400	ROAD DIST # 3
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	33,595	68,619	36,000	36,000	ROAD DIST # 4
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	25,288	50,879	24,380	24,380	ROAD DIST # 5
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	49,484	117,049	55,650	55,650	LIBRARY
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	3,502,075	3,755,852	4,200,000	4,200,000	
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	20,561	22,288	22,907	22,907	ROAD DIST # 1
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	8,841	18,815	23,396	23,396	ROAD DIST # 2
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	32,861	23,171	23,468	23,468	ROAD DIST # 3
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	88,469	94,908	112,841	112,841	ROAD DIST # 4
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	66,234	68,240	51,825	51,825	ROAD DIST # 5
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	164,084	177,122	166,420	166,420	LIBRARY
1010-0001	PROPERTY TAXES-CURR-UNSECURED BOATS	183,595	194,882	190,000	190,000	
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	10,502	9,022	11,000	11,000	
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	60	50			ROAD DIST # 1
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	26	21			ROAD DIST # 2
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	98	80			ROAD DIST # 3
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	258	216			ROAD DIST # 4
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	194	162			ROAD DIST # 5
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	461	401	530	530	LIBRARY
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	196,223	9,826-	59,000	59,000	
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	1,112	54-			ROAD DIST # 1
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	500	23-			ROAD DIST # 2
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	2,338	87-			ROAD DIST # 3
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	4,776	235-			ROAD DIST # 4
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	3,517	176-			ROAD DIST # 5
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	8,829	437-	4,980	4,980	LIBRARY
1070-0000	SALES AND USE TAXES	12,051,001	11,410,599	10,850,000	10,850,000	
1070-0004	SALES TAX-TRANSPORTATION AUDITOR	2,000	2,000	2,000	2,000	
1070-0005	SALES TAX-GASOLINE-LTF BICYCLE PATH & PED WAY			100,000	100,000	ROAD
1070-0008	SALES TAX-MEASURE K	7,038,166	4,603,429	12,121,333	13,821,333	ROAD
1070-0041	SALES TAX MEAS K CONGESTION RELIEF PROG	97,215	267,910	1,540,600	2,938,484	ROAD
1070-0042	SALES TRAX MEAS K-MISC BICYCLE PROJECTS		145,338			ROAD
1070-0043	SALES TAX MEAS K-HWY 99/HAMMER INTER CHG	2,001	2,236			ROAD
1070-0044	SALES TAX MEAS K-HWY 99-IMPROVEMENTS	3,830	2,772			ROAD

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
1070-0045	SALES TAX MEAS K-RAILROAD SAFETY CROSSING		287,833	2,045,000	2,045,000	ROAD
1090-0002	OTHER TAXES-HOTEL & MOTEL	295,005	267,302	320,000	320,000	
1090-0003	OTHER TAXES-DOCUMENTARY STAMP	2,407,259	2,378,496	2,300,000	2,300,000	
1090-0005	OTHER TAXES-RACEHORSE	5,663	5,220	5,000	5,000	
	TOTAL TAXES	85,891,036	92,596,963	105,307,908	108,564,592	
	LICENSES, PERMITS AND FRANCHISES					
2001-0000	LICENSES & PERMITS-ANIMAL	104,068	97,207	119,000	119,000	RABIES TREATMENT
2010-0000	LICENSES & PERMITS-BUSINESS	78,923	77,481	84,000	84,000	
2020-0000	LICENSES & PERMITS-CONSTRUCTION	1,351,521	1,605,944	1,645,120	1,645,120	
2020-0001	LICENSES & PERMITS MOBILE HOME	33,191	28,525	45,000	45,000	
2020-0003	LICENSES & PERMITS-PLAN CHECK SERVICES	577,847	675,192	630,000	630,000	
2020-0005	LICENSES & PERMITS-MOBILE HOMES DEV SERVICES	24,808				
2030-0001	LICENSES & PERMITS-TRANSPORT PERMIT ON CO RDS		73,925	90,000	90,000	ROAD
2050-0002	LICENSES & PERMITS-OTHER-DANCE	340	200	200	200	
2050-0004	LICENSES & PERMITS-GUN	354	537	600	600	
2050-0005	PEST CONTROL REGISTRATION	13,245	14,098	12,000	12,000	
2050-0006	LICENSES & PERMITS-DOMESTIC VIOLENCE	54,700	54,700	54,700	54,700	
2050-0007	APIARY REGISTRATION	10	220	150	150	
2050-0009	LICENSES & PERMITS-INDIGENT BURIALS	16,188	9,496	10,000	10,000	
2050-0010	LICENSES & PERMITS-EXPLOSIVES	18	36			
2050-0011	LICENSES & PERMITS-OTHER MARRIAGE	2,669	2,551	2,500	2,500	
2080-0000	FRANCHISES	307	351			
2080-0101	FRANCHISES-GENERAL-CA WATER SERVICE CO	85,495	79,967	90,000	90,000	
2080-0102	FRANCHISE-GENERAL-PG&E GAS	423,915	529,860	530,000	530,000	
2080-0103	FRANCHISES-GENERAL-PG&E ELECTRIC	819,142	1,060,782	1,060,000	1,060,000	
2080-0104	FRANCHISES-GENERAL-SOUTHERN (SFPP)	246		260	260	
2080-0105	FRANCHISES-GENERAL-STANDARD GAS	292		300	300	
2080-0106	FRANCHISES-DELTA GAS GATHERING INC	5,989		6,000	6,000	
2080-0302	FRANCHISES-CATV-CONTINENTAL	20,225				
2080-0303	FRANCHISES-CATV-ATT		354,913	351,000	351,000	
2080-0304	FRANCHISES-CATV-KING VIDEOCABLE	383,167	40,863	41,000	41,000	
2080-0305	FRANCHISES-MISCELLANEOUS	4,808	19,357	90,000	90,000	ROAD
2080-0310	FRANCHISES-CATV-SONIC CABLE	1,629	15,233	15,000	15,000	
	TOTAL LICENSES, PERMITS AND FRANCHISES	4,003,097	4,741,438	4,876,830	4,876,830	
	FINES FORFEITS AND PENALTIES					
3001-0001	FINES-VEHICLE CODE	448,556	336,069	368,000	368,000	
3001-0008	FINE-VEHICLE CODE-CHILD RESTRAINT	6,451	4,040	4,000	4,000	
3001-0009	MOE-BASE FINES-2ND LEVEL DISTRIBUTION-1463.001	1,549,218	1,488,068	1,424,000	1,424,000	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
3001-0010	MOE-PARKING PA-GC76000 (C)	18,847	2,148			
3005-0009	FINES-DRUNK DRIVING-STATHAM-SUB ABUSE	100,000		275,000	275,000	MH/SUBSTANCE ABUSE
3005-0011	FINES-SUBST ABUSE-ASSESS PROG			25,000	25,000	MH/SUBSTANCE ABUSE
3010-0001	FINES-OTHER COURT	19,730	17,355	19,000	19,000	
3010-0008	FINES-OTHER COURT-FISH & GAME	38,172	178,540	17,908	17,908	FISH AND GAME
3010-0009	FINES-TRIAL COURT FUND PC 1463.28	18,549-	41,145	24,000	24,000	
3010-0010	FINES-OTHER-PROBATION DEPARTMENT	173,290	175,550	160,000	160,000	
3010-0013	FINES & SETTLEMENTS-HAZARDOUS MATERIALS	20,632	25,358	12,000	12,000	
3010-0015	FINES-SANCTIONS-SUPERIOR CT	9,163	12,720	7,000	7,000	
3010-0017	FINES-ALCOHOL LAB FEE-SHERIFF PATROL	41,464	47,645	40,000	40,000	
3010-0021	MOE-COURT PENALTIES-30% OF STATE PA	1,074,691	1,035,432	974,000	974,000	
3010-0023	OTHER FINES-ROBBERY/THEFT/LOCAL CRIME PREVEN		186			
3011-0001	FINES-TVS FEES	297,584	322,476	310,000	310,000	
3011-0008	MOE-FINES-TVS FEES	503,333	471,693	456,000	456,000	
3011-0009	MOE-FINES-TVS BAIL-77%	996,104	1,079,594	1,051,000	1,051,000	
3011-0010	MOE-EXCESS FEES & FINES-STATE SHARE	464,997-	498,656-	326,000-	326,000-	
3015-0009	FINES-PARKING-PURCHASING	12,374	17,205	14,000	14,000	
3016-0000	FINES & PENALTIES ON DELINQUENT TAXES	1,214,816	1,928,979	1,112,000	1,112,000	
3016-0001	FINES & PENALTIES ON DELINQUENT TAXES SB813	449,243	284,937	466,000	466,000	
3016-0004	PENALTIES & COSTS ON DELINGQUENT TAXES	194,759	229,557	196,950	196,950	
3020-0001	D A ENVIRONMENTAL CIVIL PENALTIES	100,407	438,653	467,848	467,848	
	TOTAL FINES FORFEITS AND PENALTIES	6,785,288	7,638,694	7,097,706	7,097,706	
	REVENUE FROM USE OF MONEY AND PROPERTY					
4001-0000	INTEREST	4,324,390	3,366,949	2,500,000	2,500,000	
4001-0000	INTEREST	874,591	704,391	600,000	600,000	ROAD
4001-0000	INTEREST	868,008	1,053,062	700,000	700,000	CAPITAL OUTLAY
4001-0000	INTEREST	1,456,141	1,027,899			MH/SUBSTANCE ABUSE
4001-0000	INTEREST	28,859	23,884	12,934	12,934	RABIES TREATMENT
4001-0000	INTEREST	44,747	16,435	50,000	50,000	ROAD DIST # 1
4001-0000	INTEREST	22,758	90,453	75,000	75,000	ROAD DIST # 2
4001-0000	INTEREST	164,796	29,294	30,000	30,000	ROAD DIST # 3
4001-0000	INTEREST	100,219	58,589	65,000	65,000	ROAD DIST # 4
4001-0000	INTEREST	82,184	49,057	50,000	50,000	ROAD DIST # 5
4001-0000	INTEREST	19,711	6,551			SUPPLE LOCAL LAW ENF
4001-0000	INTEREST	27,178	13,575			DA-NARC ENFORCE
4001-0000	INTEREST	3,169	1,551	2,500	2,500	SHERIFF-NARC ENFORCE
4001-0000	INTEREST	71,626	70,118	70,000	70,000	RECORDERS EQUIP/AUTO
4001-0000	INTEREST	96,545-	31,022			FAMILY SUPPORT
4001-0000	INTEREST	429,152	305,001	280,000	280,000	COMMUN INFRA-STRUCT
4001-0000	INTEREST		37			CHILDREN & FAMILIES
4001-0000	INTEREST		2,487			SUB ABUSE/CRIME PREV
4001-0001	INTEREST-DELINQUENT ACCOUNTS	257,606	319,863	230,000	230,000	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
4001-0004	INTEREST-PUBLIC GUARDIAN-W&I 8009	85,783	131,956			MH/SUBSTANCE ABUSE
4001-0006	INTEREST ON TAX & REVENUE ANT. NOTES	3,266,296	2,912,277			
4001-0007	ARBITRAGE INTEREST ON TAX & REV ANT. NOTES	1,370,453	1,498,789			
4001-0011	INTEREST-FS COLLECTIONS/DISBURSEMENTS	277,077	185,013			FAMILY SUPPORT
4001-0011	INTEREST-FS COLLECTIONS/DISBURSEMENTS		15-			CHILDREN & FAMILIES
4001-0018	INTEREST INCOME FROM GENERAL RESERVE FUND	320,998	202,192	200,000	200,000	CAPITAL OUTLAY
4001-0019	INTEREST INCOME-HOSPITAL COST REPORT TR			1,483,756	1,483,756	MH/SUBSTANCE ABUSE
4010-0114	RENTS-PERSONNEL	150	75	150	150	
4010-0116	RENTS/PARKING FACILITY	100,290	116,111	126,200	126,200	
4010-0117	RENTS/VENDING CONCESSIONS	2,230	1,690	2,000	2,000	
4010-0118	RENTS/CONCESSION-CANLIS CORNER	2,695	3,185	2,940	2,940	
4010-0119	RENTS/VENDING-COURTHOUSE		1,530			
4010-0202	RENTS-PROPERTY-7832 NORTH PERSHING	2,187	1,976	1,980	1,980	
4010-0229	RENTS/PROPERTY GOLF RANGE	6,000		14,750	14,750	
4010-0231	RENTS/OTHER ADV DISPLAYS	400	400	400	400	
4010-0232	RENTS/DEVILLE APTS LEACHFIELDS	150		75	75	
4010-0233	RENTS/OIL & GAS LEASE	223,058	132,433	12,167	12,167	
4010-0234	RENTS/CAR POOL PARKING	2,910	6,440	6,000	6,000	
4010-0235	RENTS/HEADSTART	3,000	3,000	3,000	3,000	
4010-0406	RENTS-OTHER-COMMUNITY CENTER	13,500	1,360	15,000	15,000	
4010-0407	RENTS-OTHER-DEPT OF JUSTICE	13,174				
4010-0410	RENTS-FOODLINK	17,848				
4010-0411	RENTS-CAA-HEADSTART LEASE	9,300	9,000	9,000	9,000	
4010-0412	RENTS-OTHER-ANIMAL CONTROL-CAT TRAPS	1,077	1,565	1,100	1,100	RABIES TREATMENT
4010-0414	RENTS/OTHER-STATE DEPT JUSTICE	14,969				
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	14,412,135	12,379,195	6,543,952	6,543,952	
	AID FROM OTHER GOVERNMENT AGENCIES					
5020-0001	STATE-HIGHWAY USERS TAX S & H 2104	5,397,795	5,739,876	5,500,000	5,500,000	ROAD
5020-0002	STATE-HIGHWAY USERS TAX S & H 2106	748,565	737,985	750,000	750,000	ROAD
5020-0005	STATE-HIGHWAY USERS TAX S & H 2105	3,039,933	3,187,680	3,100,000	3,100,000	ROAD
5040-0000	STATE-MOTOR VEHICLE IN-LIEU TAXES	24,370,455	26,353,770	25,500,000	25,500,000	
5040-0005	STATE-MOTOR VEHICLE TAXES-R&T 11005.B2	13,447,353	14,281,920	14,000,000	14,000,000	
5040-0006	STATE-MOTOR VEHICLE TAXES-R & T 11001.5(B)	160,397	170,692	170,000	170,000	
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	90	24			
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	17	4			ROAD DIST # 5
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	7	1			LIBRARY
5070-0007	STATE-HSA-BOARDING HOME LICENSING	441,834	736,984	501,978	501,978	
5070-0008	STATE-HSA-ADOPITION SERVICES	1,417,977	2,365,720	2,677,356	2,677,356	
5070-0012	STATE-HSA-OUT OF HOME CARE	3,907	3,779	7,214	7,214	
5070-0014	STATE-HSA-AFDC ELIGIBILITY	183,600	283,718			
5070-0015	STATE-HSA-NAFS ELIGIBILITY	3,882,902	4,085,460	3,674,647	3,674,647	
5070-0016	STATE-HSA-MECICAL ELIGIBILITY	9,156,628	10,154,774	9,793,854	9,793,854	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001 2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5070-0019	STATE-HSA-ADMIN-ISAWS	1,027,829	1,447,806	1,570,217	1,570,217	
5070-0028	STATE PUBLIC HEALTH-CCS ADMIN	78,039	109,969	184,123	184,123	
5070-0030	STATE-HSA-CALWORKS	30,578,499	29,750,671	35,061,164	35,061,164	
5070-0031	STATE-HSA-CALWORKS CHILD CARE	6,888,269	7,811,053	8,510,386	8,510,386	
5100-0000	STATE-CHILDREN AFDC	8,696,838	8,839,792	9,787,035	9,787,035	
5100-0001	STATE-CHILDREN AFDC SUPPORT ENF CS800		27,600			FAMILY SUPPORT
5100-0003	STATE-FAMILY SUPPORT CS356-ADMIN ADV	191,734	215,248-	5,609,505	5,609,505	FAMILY SUPPORT
5100-0004	STATE-F/S-COUNTY SHARE-ADM CS356	4,323,079	4,862,361			FAMILY SUPPORT
5110-0000	STATE-CHILDREN AFDC-FC	6,227,617	7,485,365	7,482,844	7,482,844	
5121-0000	STATE-CALIFORNIA CHILDRENS SERVICES ASSISTANCE	608,612	474,299	360,400	360,400	
5132-0000	STATE-ADOPTIONS	3,460,716	4,496,829	4,089,148	4,089,148	
5134-0000	STATE-HOMEMAKER SERVICES	998,574	1,166,355	1,263,694	1,539,064	
5140-0000	STATE-HEALTH-ADMINISTRATION	20,316	77,178	24,400	24,400	
5140-0058	STATE HEALTH-WIC PROGRAM	952,738	955,934	1,021,820	1,021,820	
5140-0060	STATE HEALTH PUBLIC HEALTH LABORATORY	36,667	33,334	40,000	40,000	
5140-0062	STATE HEALTH DENTAL CARE	7,189	112,612	99,429	99,429	
5140-0067	STATE-HEALTH-ADOLESCENT FAMILY LIFE	495,683	501,584	736,614	736,614	
5140-0068	STATE-HEALTH-AIDS INFORMATION & EDUCATION	350,664	256,938	381,385	381,385	
5140-0070	STATE-HEALTH-HTLV-3 TESTING	118,330	150,079	188,000	188,000	
5140-0075	STATE-HEALTH-CCS-HIV CHILDRENS PROGRAM	27,284	4,795			
5140-0079	STATE HEALTH-TOBACCO PREVENTION (STOPP)	138,555		206,247	206,247	
5140-0081	STATE-HEALTH-RYAN WHITE	357,951	305,564	356,219	356,219	
5140-0084	STATE-HEALTH IMMUNIZATION REGISTERY	180,038	248,162	343,657	343,657	
5151-0000	STATE-CHILD HEALTH DISABLTY PREVNTN FEES	235,123	296,369	228,500	228,500	
5151-0001	STATE-CCS MEDI-CAL CARE ALLOWANCE	1,417,411	1,495,861	2,374,097	2,374,097	
5151-0002	STATE-CHILD HEALTH PREVENTION FEES-LAB	17,350	15,529	18,000	18,000	
5152-0000	ST-CHILD HEALTH DISABLTY PREVNTN ALLOCTN	309,926	421,283	406,600	406,600	
5152-0003	STATE-COMPREHENSIVE PERINATAL OUT REACH	71,587				
5152-0004	STATE-HEALTH-CHILDHOOD LEAD POISONING STUDY	108,959	191,495	194,156	194,156	
5152-0006	STATE-HEALTH-TRAFFIC SAFETY	50,536	34,569	30,900	30,900	
5152-0007	STATE-HEALTH-PEOPLE OF COLOR		63,499	100,000	100,000	
5152-0008	STATE-HEALTH-CHILDHOOD LEAD POISONING STUDY		540	61,227	61,227	
5160-0001	STATE-MHS-S/D-LOCAL PROGRAMS	673,506	330,002	1,073,166	1,073,166	MH/SUBSTANCE ABUSE
5160-0002	STATE-MHS-CONDITIONAL RELEASE	502,219	480,074	467,829	467,829	MH/SUBSTANCE ABUSE
5160-0007	STATE-DRUG PROGRAM	1,629,367	1,451,217	2,241,307	2,241,307	MH/SUBSTANCE ABUSE
5160-0015	STATE-MHS-A.D.A.M.H.A.-HOMELESS PROGRAM	877,628	1,100,002	806,933	806,933	MH/SUBSTANCE ABUSE
5160-0020	STATE-FRIDAY NIGHT LIVE-SUB ABUSE	16,250	15,000	15,000	15,000	MH/SUBSTANCE ABUSE
5160-0021	STATE-CLUB LIVE-SUB ABUSE	16,250	15,000	15,000	15,000	MH/SUBSTANCE ABUSE
5160-0026	STATE-INPATIENT CONSOLIDATION	4,788,772	6,344,704	6,344,704	6,344,704	MH/SUBSTANCE ABUSE
5190-0000	STATE-AGRICULTURE	95,197	95,252	124,432	124,432	
5190-0001	STATE-AGRICULTURE-PESTICIDE USE MILL TAX	393,269	425,635	395,000	395,000	
5190-0002	STATE-AGRICULTURE-MANDATED PESTICIDE PROGRAM	159,933	159,933	130,612	130,612	
5190-0003	STATE-AGRICULTURE-PEST DETECTION SYSTEM	76,155	72,640	143,906	143,906	
5190-0004	STATE-AGR PESTICIDE RESIDUE	19,057	8,910	6,930	6,930	
5190-0005	STATE-F & A 12979 REPORTING COST REIMB	23,452	46,867	31,000	31,000	
5190-0006	STATE-WASTE MANAGEMENT BOARD	23,923	1,680-			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5190-0007	STATE-AGR PEST EXCLUSION	211,163	149,974	149,984	149,984	
5190-0008	STATE-AGR GLASSY-WINGED SHARPSHOOTER PREVENTION	367,924	371,402	386,547	386,547	
5190-0009	STATE-WASTE MANAGEMENT BOARD		21,488	53,000	53,000	
5210-0027	STATE-CONSTRUCTION-AID		62,597			ROAD
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	109,449				ROAD
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	49,372				ROAD DIST # 4
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	36,379				ROAD DIST # 5
5210-0064	STATE-MATCHING REGIONAL TRANSP PROGRAM	205,217		100,000	100,000	ROAD
5210-0099	STATE-CONSTR-JUVENILE HALL EXPANSION	400,000				CAPITAL OUTLAY
5210-0102	ST TRANSPORTATION IMPROVEMENT PROGRAM	2,276,403	2,751,880	619,000	619,000	ROAD
5210-0104	STATE-CONSTRUC-JUV-HALL PHASE 2		3,015,000			CAPITAL OUTLAY
5210-0105	STATE-CONSTRUC-STAR EXT HWY 12 IMPR	595,000	125,226			ROAD
5210-0106	STATE-MGC SHELTER REPLACEMENT PROJ (AB1740)	1,500,000				CAPITAL OUTLAY
5210-0107	STATE-STREETS & HIGHWAYS CODE SEC 2182 AB2928	3,802,308	1,242,951	2,100,000	2,100,000	ROAD
5210-0108	STATE-GRADE SEPARATION PROGRAM			5,000,000	5,000,000	ROAD
5220-0010	STATE-CORRECTIONS-MIOCR GRANT			50,000	50,000	
5220-0010	STATE-CORRECTIONS-MIOCR GRANT		474,937	789,497	789,497	MH/SUBSTANCE ABUSE
5220-0011	STATE-CORRECTIONS-MIOCR GRANT-CORR HLTH		3,326	106,342	106,342	
5220-0012	STATE-CORRECTIONS-MIOCR GRANT-DA		5,734			
5220-0013	STATE-CORRECTIONS-MIOCR GRANT-PD		9,802	40,000	40,000	
5250-0000	STATE-VETERANS AFFAIRS SUBVENTION 972 M & VC	29,689	59,578	57,000	57,000	
5250-0001	STATE-MEDI-CAL COST AVOIDANCE PROG 972.5 M & VC	40,567	14,867	12,000	12,000	
5250-0003	STATE-VETERAN LICENSE PLATE	14,035	6,487	3,132	3,132	
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	1,247,788	1,283,945	1,322,000	1,322,000	
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	6,968	7,244	7,800	7,800	ROAD DIST # 1
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	2,996	6,064	7,900	7,900	ROAD DIST # 2
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	11,141	7,645	7,960	7,960	ROAD DIST # 3
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	29,973	30,839	38,269	38,269	ROAD DIST # 4
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	22,444	22,202	17,576	17,576	ROAD DIST # 5
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	55,534	57,569	60,630	60,630	LIBRARY
5251-0001	STATE-SENIOR CITIZENS TAX POSTPONEMENT	958	1,007	1,000	1,000	
5251-0002	ST-MAND-SR CITIZENS TAX POSTPONEMENT-ASSESSOR	156	164	200	200	
5252-0002	STATE-RELIEF R&T 97.43 AB1661-PER CAPITA SHARE	547,663				
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	1,430,152				
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	2,070				ROAD DIST # 1
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	1,596				ROAD DIST # 2
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	6,050				ROAD DIST # 3
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	15,271				ROAD DIST # 4
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	11,765				ROAD DIST # 5
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	59,599				LIBRARY
5252-0007	STATE-TIMBER YIELD TAX	369	292			
5253-0000	STATE-WILLIAMSON ACT REIMBURSEMENT	1,991,968	2,030,307	2,030,000	2,030,000	
5254-0004	ST AID-CHILD ADOVACY CENTER IMPROVEMENT		50,000			CAPITAL OUTLAY
5254-0030	STATE AID-RESTITUTION FINE REBATE	29,164	184,404	40,000	40,000	
5254-0050	STATE AID-PUBLIC LIBRARY FUND	427,747	414,042	425,400	425,400	LIBRARY
5259-0001	STATE-PUBLIC SAFETY FD-PROP 172	3,313,073	3,921,036	3,421,699	3,421,699	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5259-0002	STATE-PUBLIC SAFETY FD-PROP 172	2,457	2,843	2,537	2,537	
5259-0004	STATE-PUBLIC SAFETY FD-PROP 172	36,107	42,292	37,291	37,291	
5259-0005	STATE-PUBLIC SAFETY FD-PROP 172	26,153	31,251	27,010	27,010	
5259-0006	STATE-PUBLIC SAFETY FD-PROP 172	4,464,879	5,286,273	4,611,268	4,611,268	
5259-0007	STATE-PUBLIC SAFETY FD-PROP 172	1,232,226	1,458,477	1,272,627	1,272,627	
5259-0008	STATE-PUBLIC SAFETY FD-PROP 172	1,150,937	1,361,697	1,188,672	1,188,672	
5259-0009	STATE-PUBLIC SAFETY FD-PROP 172	1,216,079	1,439,295	1,255,951	1,255,951	
5259-0011	STATE-PUBLIC SAFETY FD-PROP 172	135,987	161,131	140,446	140,446	
5259-0013	STATE-PUBLIC SAFETY FD-PROP 172	776,418	919,467	801,875	801,875	
5259-0014	STATE-PUBLIC SAFETY FD-PROP 172	11,755,353	13,914,560	12,140,775	12,140,775	
5259-0016	STATE-PUBLIC SAFETY FD-PROP 172	22,680	26,425	23,424	23,424	
5259-0018	STATE-PUBLIC SAFETY FD-PROP 172	233,316	276,209	240,966	240,966	
5259-0019	STATE-PUBLIC SAFETY FD-PROP 172	95,703	113,539	98,840	98,840	
5259-0020	STATE-PUBLIC SAFETY FD-PROP 172	991,502	1,173,836	1,024,010	1,024,010	
5259-0021	STATE-PUBLIC SAFETY FD-PROP 172	747,451	885,150	771,957	771,957	
5259-0022	STATE-PUBLIC SAFETY FD-PROP 172	274,639	324,556	283,644	283,644	
5259-0023	STATE-PUBLIC SAFETY FD-PROP 172	1,621,942	1,920,064	1,675,121	1,675,121	
5259-0024	STATE-PUBLIC SAFETY FD-PROP 172	2,396,804	2,836,644	2,475,387	2,475,387	
5259-0025	STATE-PUBLIC SAFETY FD-PROP 172	6,294	7,875	6,500	6,500	
5260-0002	STATE-OTHER-JUVENILE HALL MILK & MEALS	286,063	253,558	323,580	323,580	
5260-0003	STATE-OTHER-DA-EXTRADITION REIMBURSEMENT			4,000	4,000	
5260-0005	STATE-OTHER-CLINIC MEDICAL	18,816	22,780	23,000	23,000	
5260-0006	STATE-OTHER-AZT REIMBURSEMENT	1,474	5,885	5,885	5,885	
5260-0007	STATE-OTHER-PEACE OFFICERS TRAINING	136,937	148,061	393,000	393,000	
5260-0009	STATE-OTHER-TEMPORARY HOMELESS ASST	632,475	320,805	369,394	369,394	
5260-0012	STATE-OTHER-UNCLAIMED GAS TAX-AGRICULTURAL	480,376	454,486	439,575	439,575	
5260-0015	STATE-OTHER-SEXUALLY TRANSMITTED DISEASES	30,083	74,235	18,000	18,000	
5260-0016	STATE-OTHER-PESTICIDE DEALERS LICENSING	1,325	1,475	1,475	1,475	
5260-0017	STATE-OTHER-SHERIFF BOATING SAFETY	483,851	514,683	449,509	376,279	
5260-0018	STATE-OTHER-MENTALLY DISORDERED OFFENDER (MDO)			5,000	5,000	
5260-0019	STATE-OTHER-FAMILY SURVEY	8,250	8,250	16,550	16,550	
5260-0020	STATE-OTHER-AIDS CASE MGMT	318,640	344,664	374,664	374,664	
5260-0023	ST MAND COSTS-DOMESTIC VIOLENCE DIVER-SHERIFF	4,843				
5260-0026	ST MAND COSTS-MISSING PERSONS REPORTS		794			
5260-0027	STATE-OTHER-AUTO INSURANCE FRAUD	180,701	206,937	316,703	316,703	
5260-0028	ST-OTHER-CHILD ABUSE VERTICAL PROSECUTION PROG			150,000	150,000	
5260-0030	ST MAND COSTS-DOMESTIC VIOLENCE DIVER-PROBATION		761			
5260-0032	STATE-OTHER-AIDS SERVICES GRANT-DRUG ABUSE	283,435	206,864	205,676	205,676	MH/SUBSTANCE ABUSE
5260-0033	STATE-OTHER-MEDICAL WAIVER	44,583	45,641	50,000	50,000	
5260-0040	STATE-OTHER-LAB MEDI-CAL	9,083	3,914	6,000	6,000	
5260-0043	STATE-OTHER STABILIZATION-REALIGN-SALES TAX	442,052	447,290	447,290	447,290	
5260-0046	STATE-REALIGNMENT STATE HOSP & IMD-SALES TAX	13,016,281	11,512,870	13,246,468	13,246,468	MH/SUBSTANCE ABUSE
5260-0047	STATE-OTHER-PETROLEUM PROD-INSP SUBVENTION	20,035	4,960	13,230	13,230	
5260-0048	STATE-OTHER-SUBV-REPAIRMAN LIC & TESTING FEES	4,301	3,740	1,259	1,259	
5260-0049	STATE-OTHER-WITNESS PROTECTION REIMBURSEMENT		4,960			
5260-0052	STATE-OTHER-MAND COST-REGISTRATION OF VOTERS	55,221	52,243	35,000	35,000	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0053	STATE-OTHER-POSTAGE REIMB-ELECTION	26,833	11,278	12,000	12,000	
5260-0054	STATE-OTHER-AIDS SERVICES GRANT-MENTAL HEALTH	4,956	44,905	34,286	34,286	MH/SUBSTANCE ABUSE
5260-0058	STATE-OTHER-DOA -TITLE III B	538,221	492,231	604,757	604,757	
5260-0060	STATE-OTHER-DOA-TITLE V	144,264	143,859	163,000	163,000	
5260-0062	STATE-OTHER-MANDATED COSTS-CORONERS-CH 498/77	2,307	2,426			
5260-0065	STATE-OTHER-DOA-TITLE III-C-2	593,294	269,434	536,237	536,237	
5260-0079	STATE-OTHER-MAJOR NARCOTICS VENDORS PROSECUTION	128,334	123,339	123,145	123,145	
5260-0084	STATE-OTHER-DOA TITLE III-C-1	348,739	347,597	364,694	364,694	
5260-0085	STATE-OTHER-DOA USDA	167,078	137,945	184,250	184,250	
5260-0086	STATE-OTHER-TRAVEL-JUVENILE HALL	592	449	500	500	
5260-0089	STATE-OTHER-DEP CHILDREN FACILITY-MILK & MEALS	37,416	28,683	37,500	37,500	
5260-0091	STATE OTHER-VICTIM WITNESS PROGRAM	519,899	498,000	526,649	526,649	
5260-0092	STATE-OTHER-STABILIZATION-REALIGN-SALES TAX	772,948	767,710	768,142	768,142	
5260-0094	STATE-OTHER-UNDERGROUND STORAGE TANK GRANT	430,667	412,298			
5260-0096	STATE-OTHER-PROBATION OFFICER TRAINING PROGRAM	93,499	118,140	150,000	150,000	
5260-0101	STATE-OTHER-SOUTHEAST ASIAN REFUGEES	66,516	28,844			
5260-0105	STATE-OTHER-DOA BROWN BAG PROGRAM	24,563	21,440	25,000	25,000	
5260-0110	STATE-OTHER-NATIONAL COUNCIL OF AGING	400,260	404,776	424,000	424,000	
5260-0112	STATE-OTHER-VICTIM ASSISTANCE CENTER	410,398	296,284	608,136	608,136	
5260-0114	STATE-OTHER-STATE PAMPHLET	4,223	3,777	4,200	4,200	
5260-0118	STATE-OTHER-VERTICAL DEF OF INDIGENTS PROJ	105,749	101,143	98,858	98,858	
5260-0119	STATE-OTHER-STANDARD & TRAINING FOR CORRECTION	156,499	124,077	135,235	135,235	
5260-0120	STATE-OTHER-DISTRICT ATTORNEY-POST	10,948	10,494	12,000	12,000	
5260-0121	STATE-OTHER-CAREER CRIMINAL PROJECT	158,215	185,314	165,274	165,274	
5260-0122	STATE-OTHER-DOA MATCHING FUNDS	169,360	169,870	148,579	148,579	
5260-0123	STATE-OTHER-OFF HIGHWAY LICENSE FEE	20,151		500	500	FISH AND GAME
5260-0135	STATE-OTHER-MANDATED COSTS-ABSENTEE BALLOTS	206,934	133,071	209,000	209,000	
5260-0142	STATE-OTHER-LEGISLATURE FUNDS			2,000	2,000	
5260-0144	STATE-OTHER-AGING-LINKAGE PROGRAM	261,584	268,710	314,597	314,597	
5260-0145	STATE-OTHER-MANDATED COSTS-CUSTODY OF MINORS	233,704	313,366	483,265	483,265	
5260-0153	STATE-OTHER-D O A HICAP-STATE INSURANCE FD			3,000	3,000	
5260-0167	STATE-OTHER-DOA TITLE III-D		9,054	50,608	50,608	
5260-0168	STATE OTHER-LINKAGES R.P.O.S. GRANT	6,953	25,483	10,000	10,000	
5260-0170	ST MAND COSTS-PROCESS-AUDITOR	21,460	7,030	13,000	13,000	
5260-0171	ST MAND COSTS-PROCESS-REGISTRATIONS	7,177	1,054	2,000	2,000	
5260-0173	ST MAND COSTS-PROCESS-PUBLIC DEFENDER	3,615	1,219	1,000	1,000	
5260-0174	ST MAND COSTS-PROCESS PROBATION	3,259	1,862	1,000	1,000	
5260-0175	ST MAND COSTS-PROCESS-SHERIFF		1,048			
5260-0178	STATE MANDATED COSTS-PROCESS-PUB HEALTH	1,017	93			
5260-0183	STATE-OTHER-RESPITE REGISTERY	9,487	7,422	8,928	8,928	
5260-0187	STATE MANDATED COSTS-DISTRICT ATTORNEY	2,471	1,288	1,000	1,000	
5260-0188	ST MAND COSTS-PROCESS-ASSESSOR	172				
5260-0190	STATE-REALIGNMENT-VEHICLE LICENSE FEE	12,773,405	15,599,788	13,737,730	13,737,730	
5260-0191	STATE-REALIGNMENT-FR HLTH SVCS TR/PH-SALES TAX	199,011	218,011	150,000	150,000	
5260-0194	ST-OTHER-PERINATAL TRTMT EXPANSION FD-AIM	234,586	244,581	255,497	255,497	MH/SUBSTANCE ABUSE
5260-0199	ST-OTHER-REALIGNMENT-SS TR-YSB CPPA-SALES TAX	106,897	110,104	110,104	110,104	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0200	ST-OTHER-REALIGNMENT-SS TR-CCS-SALES TAX	350,000	350,000	350,000	350,000	
5260-0206	STATE-OTHER-MSSP	893,127	782,743	745,000	745,000	
5260-0208	STATE-OTHER-SUPPLE DIRECT SVC GRANT			2,100	2,100	
5260-0210	ST-OTHER-REALIGN-SS TR-FOSTER CARE-SALES TAX	13,572,357	12,421,047	10,226,908	10,226,908	
5260-0212	ST-OTHER-REALIGNMENT-SS TR-HMK SVC-SALES TAX	3,303,286	3,598,867	5,953,495	5,953,495	
5260-0220	STATE MANDATED OPEN MEETINGS ACT	3,932	4,817	1,500	1,500	
5260-0221	STATE MANDATED OPEN MEETINGS ACT	1,586	1,200	1,200	1,200	
5260-0222	STATE MANDATED INVESTMENT REPORTS	26,989	23,989	24,000	24,000	
5260-0231	ST-MAND-SB90-PERMANET ABSENT VOTERS	8,472	22,116	17,000	17,000	
5260-0240	STATE-OTHER-TITLE III-F	41,028				
5260-0241	STATE MANDATED REIMBURSEMENT PROCESS	241	151			
5260-0242	STATE MANDATED REIMBURSEMENT PROCESS	63	80			
5260-0244	STATE-OTHER-SENIOR ELECTIONS DIRECT SVCS	1,318		3,000	3,000	
5260-0245	STATE-OTHER-HICAP-STATE FUND			2,000	2,000	
5260-0246	STATE OTHER-SB910 REIMBURSEMENT	446,023	507,623	988,273	988,273	
5260-0247	STATE-OTHER-TITLE VII A-OMBUDSMAN	25,063	9,927	40,000	40,000	
5260-0248	STATE-OTHER-TITLE VII B-ELDERLY ABUSE PREVEN	4,980	11,639	30,000	30,000	
5260-0249	STATE-OTHER-TITLE III-E			30,000	30,000	
5260-0252	STATE MANDATED SIDS CH 955/89			12,000	12,000	
5260-0256	STATE OTHER VLF-SOCIAL SERVICES	658,094	907,039	744,417	744,417	
5260-0262	STATE-MANDATED SIDS	94				
5260-0264	STATE-OTHER MEDICAL THERAPY FEE	105,798	99,517	75,000	75,000	
5260-0267	STATE OTHER GOVERNOR'S INITIATIVE-T B	220,851	276,819	256,643	256,643	
5260-0273	ST-MAN-UNITARY COUNTY TAX RATE	3,915	5,655	3,300	3,300	
5260-0274	ST-MAN-SEARCH WARRANT:AIDS/DA	1,717	23,909	1,000	1,000	
5260-0275	ST-MAN-SEARCH WARRANT:AIDS/PH	3,525-	5,719			
5260-0277	STATE-OTHER STD OUTREACH	21,839		21,000	21,000	
5260-0282	STATE-MAN SB90-SIDS	12,039	13,913			
5260-0283	STATE-REALIGNMENT-VLF-MENTAL HEALTH	3,853,486	5,367,939	4,374,617	4,374,617	
5260-0284	ST MAND-MH HANDICAPPED & DISABLED STUDENTS	672,519	41,362	500,000	500,000	MH/SUBSTANCE ABUSE
5260-0286	STATE-MAN COST-AIDS TESTING	51,699	31,336	34,000	34,000	
5260-0287	ST MAN SB90-SIDS-LOCAL HEALTH	9,363	20,345			
5260-0288	STATE MANDATED REIMBURSEMENT PROCESS	795	190			MH/SUBSTANCE ABUSE
5260-0289	SPOUSAL ABUSE PROSECUTION PROGRAM	144,915	57,511	120,000	120,000	
5260-0290	STATE OTHER-WEIGHMASTER INSPECTION	7,650	7,650	14,310	14,310	
5260-0292	STATE-OTHER-WORKERS COMP FRAUD	295,273	237,425	451,865	451,865	
5260-0297	STATE-OTHER-SB90 BROWN ACT OPEN MEETINGS	4,274	2,392	2,392	2,392	
5260-0297	STATE-OTHER-SB90 BROWN ACT OPEN MEETINGS	1,377	218			MH/SUBSTANCE ABUSE
5260-0298	STATE OTHER-CONSERVATORSHIP DISABLED ADULTS	7,903	2,809	2,000	2,000	
5260-0301	STATE-OTHER-AB818 PROP TAX ADMIN PROGRAM	818,686	1,118,590	818,686	818,686	
5260-0302	STATE OTHER-OCJP UNLAWFUL GRANT	138,437	165,573			
5260-0303	STATE-OTHER-HOSP DISPROPORTIONATE INTEREST	141,954	4,076			
5260-0305	STATE MANDATED-STOLEN VEHICLE	599	579-	500	500	
5260-0306	STATE MANDATED-RAPE VICTIM NOTICE	460	845	700	700	
5260-0310	STATE OTHER-AUTO THEFT	260,608	457,194	347,050	347,050	
5260-0311	STATE OTHER-CAL TRANS WORK PROGRAM	28,480	40,290	45,000	45,000	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0314	STATE MAND-MISDEMEANOR-BOOKING & FINGER PRINT	3,541	2,715	9,000	9,000	
5260-0317	STATE-LAW ENFORCEMENT-1996 AB3229-PATROL	285,093	266,197	268,197	294,980	SUPPLE LOCAL LAW ENF
5260-0318	STATE-LAW ENFORCEMENT-1996 AB3229-CUSTODY	206,129	200,806	202,806	202,806	SUPPLE LOCAL LAW ENF
5260-0319	STATE-LAW ENFORCEMENT-1996 AB3229-DIST ATTY	206,129	200,806	200,806	200,806	SUPPLE LOCAL LAW ENF
5260-0323	ST MAND COSTS-PROCESS-SUBSTANCE ABUSE	151	209			MH/SUBSTANCE ABUSE
5260-0324	ST MAND COSTS-PROCESS-PERSONNEL	155	349	349	349	
5260-0327	STATE-OTHER TEEN PREGNANCY PREVENTION	202,017	99,338	190,557	190,557	
5260-0329	STATE MANDATED-SB90-PROP TAX SHIFT-AUDITOR	16,656	20,676	13,000	13,000	
5260-0330	STATE MANDATED-SB90-PROP TAX SHIFT-CAO	359	1,145			
5260-0331	STATE OTHER-FOSTER GRANDPARENT	34,445	15,942	35,000	35,000	
5260-0332	STATE OTHER-C.B.S.P. ADMINISTRATION	10,271	20,978	16,000	16,000	
5260-0333	STATE OTHER-CAMP SUBSIDY	372,617	268,619	290,000	290,000	
5260-0335	STATE OTHER-ONLY FAMILY PLANNING	273,887	250,450	242,000	242,000	
5260-0336	STATE OTHER-PUBLIC WATER SYSTEMS ASSISTANCE	66,986	66,986			
5260-0338	STATE-OTHER-CHALLENGE GRANT/CROSSROADS	636,337	156,363			
5260-0339	STATE-MAN-NOT GUILTY-INSANITY-PROB	16,193	28,419	8,000	8,000	
5260-0340	STATE-MAN-NOT GUILTY-INSANITY-DA	17,269	18,539	5,000	5,000	
5260-0341	STATE-MAN-NOT GUILTY-INSANITY-SC	16,709				
5260-0342	STATE-MAN-NOT GUILTY-INSANITY-SHERIFFC	22,785	19,335	2,700	2,700	
5260-0343	STATE-MAN-PRISONER PARENTAL RIGHTS-SHERIFF	39,407	15,529	14,000	14,000	
5260-0345	STATE-OTHER SHERIFF NARCOTICS ENF	15,677	9,194	17,763	17,763	SHERIFF-NARC ENFORCE
5260-0346	STATE-MAN-UNITARY COUNTYWIDE TAX RATE	712	1,368	1,400	1,400	
5260-0347	STATE-MANDATED REIMBURSE/PROCESS			12,000	12,000	
5260-0347	STATE-MANDATED REIMBURSE/PROCESS	2,507-				
5260-0348	STATE-OTHER-VIRAL LOAD TESTING	16,815	50,400	65,000	65,000	
5260-0353	STATE-OTHER-ADCRC	79,999	73,334	80,000	80,000	
5260-0354	STATE-OTHER-WEER	191,811	57,160			
5260-0357	STATE-OTHER-OCJP-VAWA	221,658	129,514	108,812	108,812	
5260-0359	STATE OTHER-FEMA HAZARD MITIGATION	93,640	65,037			
5260-0361	STATE-OTHER DEVELOP DISABLED ATTY SERVICES	9,579	5,044	1,000	1,000	
5260-0363	ST-MAND-DOMESTIC VIOL ARREST POLICIES & STDS	36,183	37,281	15,000	15,000	
5260-0364	STATE-OTHER-D. O. T. MEDICAL	63,440	75,343	95,000	95,000	
5260-0365	ST-OTHER-SB933 PLACEMENT VISITS	22,296	35,794	43,000	43,000	
5260-0366	ST MAND-SEXUALLY VIOLENT PREDATORS-DA	59,892	206,180	75,000	75,000	
5260-0367	ST MAND-SEXUALLY VIOLENT PREDATORS-PD	69,367	300,417	140,000	140,000	
5260-0368	ST MAND-SEXUALLY VIOLENT PREDATORS-S/O	132,258	169,103	122,000	122,000	
5260-0369	ST-OCJP-JUV ACCOUNTABILITY INCENTIVE BLCK GNT	67,899	68,001	57,095	57,095	
5260-0373	STATE-DNA BLOOD DRAWS	5,340	5,310	6,000	6,000	
5260-0375	ST-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG	141,154	171,682	140,000	140,000	
5260-0376	ST-MENTALLY ILL OFFENDER CRIME REDUCTION GRNT			31,000	31,000	MH/SUBSTANCE ABUSE
5260-0378	ST MAND-DOMESTIC VIOLENCE TREATMENT SVC	28,288	185,448	60,000	60,000	
5260-0380	STATE-OTHER-NUTRITION PROGRAM	24,591	17,087	20,481	20,481	
5260-0381	STATE-OTHER-UNDERGROUND STORAGE TANK CLEANUP	31,584				CAPITAL OUTLAY
5260-0383	STATE-OTHER-COLD WEATHER ESG	29,145				
5260-0384	STATE-OTHER-ELDER ABUSE	53,175	98,951	120,000	120,000	
5260-0385	STATE-OTHER-HMEP PLANNIG GRANT	15,000	16,584			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0386	STATE-PERINATAL D/MC	46,498	55,148	72,238	72,238	MH/SUBSTANCE ABUSE
5260-0387	STATE-FAMILY TIES	738,376	946,735	855,554	855,554	MH/SUBSTANCE ABUSE
5260-0388	STATE-CA MENTOR	60,000				MH/SUBSTANCE ABUSE
5260-0389	STATE-OCJP-METHAMPHETAMINE TASK FORCE GRANT	146,513	149,676			
5260-0391	STATE-OCJP-COMMUNITY LIAISON DEPUTY GRANT	71,250	82,276			
5260-0392	STATE-OTHER-OCJP-CJC	5,673	137,213	199,988	199,988	
5260-0393	STATE-OTHER-OCJP-PYA	2,122	105,542	188,380	188,380	
5260-0394	STATE-OTHER-BIO-TERRIORISM	90,671	60,299	75,000	75,000	
5260-0395	STATE-OTHER-RURAL CRIMES PREVENTION PROGRAM	146,313	249,884	301,125	301,125	
5260-0398	STATE-OCJP-CLEEP-SHERIFF	295,827	209,882	209,882	209,882	
5260-0400	ST OTHER HEALTHY FAMILIES	414,667	33,736			
5260-0401	ST OTHER-FOSTER CARE	61,301	196,049	263,655	263,655	
5260-0402	ST OTHER-HIV PERINATAL TRANSMISSION PREVENTION	72,272	78,567	150,000	150,000	
5260-0403	ST OTHER-AIDS EARLY INTERVENTION	149,605	189,700	200,000	200,000	
5260-0405	STATE-OTHER-SEXUALLY VIOLENT PREDATORS	22,356	76,210	26,000	26,000	
5260-0406	STATE-OTHER-ELDER ABUSE ADVOCACY PROGRAM	35,690	114,399	110,000	110,000	
5260-0407	STATE-OTHER-CHILDREN SYSTEM OF CARE S/D	527,007	1,145,897	461,385	461,385	MH/SUBSTANCE ABUSE
5260-0408	STATE-OTHER-DUI PROSECUTOR TRNG & ED		128,309	78,480	78,480	
5260-0410	ST-OTH-FATAL CHILD ABUSE & NEGLECT SURVEILLANCE		3,000			
5260-0411	STATE-OTHER-YOUTH TREATMENT	94,905	47,454	44,286	44,286	MH/SUBSTANCE ABUSE
5260-0412	STATE-OTHER-NNA/DCP A/D	203,689	204,010	291,198	291,198	MH/SUBSTANCE ABUSE
5260-0413	STATE-OTHER-HEART PROGRAM	673,194	889,079	1,000,000	1,000,000	MH/SUBSTANCE ABUSE
5260-0415	STATE-OTHER-CANCER PRESUMPTION-PEACE OFFICERS		2,142			
5260-0416	STATE-OTHER-COMMUNITY CHALLENGE GRANT	18,000				
5260-0417	STATE-SB90-P O B R			675	675	
5260-0417	STATE-SB90-P O B R		679			
5260-0418	STATE-SB90-P O B R		147,926			
5260-0418	STATE-SB90-P O B R			50,000	50,000	
5260-0419	STATE-SB90-P O B R		79,720	50,000	50,000	
5260-0424	STATE-OTHER-PROP 12-BOND ACT 2000			3,260,000	3,312,100	CAPITAL OUTLAY
5260-0425	ST-OTH-HIV NEIGHBORHOOD INTERVENTION PROGRAM	57,236	115,761			
5260-0427	STATE-OTHER-PREVENTION SUMMIT		22,463			MH/SUBSTANCE ABUSE
5260-0428	ST OTHER-PROP 36-SUBST ABUSE & CRIME PREV	256,809	1,067,384	3,812,851	3,871,293	SUB ABUSE/CRIME PREV
5260-0429	STATE-OTHER-OSPR PLANNING GRANT			48,912	48,912	
5260-0430	STATE-OTHER-SUSD		42,717	73,103	73,103	
5260-0431	STATE-TANF-PERFORMANCE INCENTIVES	195,392	6,443,719	5,323,385	5,323,385	
5260-0435	STATE-OTHER-CRIME PREV ACT 2000 (022300)		837,249	791,805	911,171	SUPPLE LOCAL LAW ENF
5260-0436	STATE-OTHER-CRIME PREV ACT 2000 (022781)		525,973	557,767	557,767	SUPPLE LOCAL LAW ENF
5260-0437	STATE-OTHER-CRIME PREV ACT 2000 (022782)		227,543	282,427	282,427	SUPPLE LOCAL LAW ENF
5260-0438	STATE-OTHER-CRIME PREV ACT 2000 (022783)		349,196	381,468	381,468	SUPPLE LOCAL LAW ENF
5260-0439	STATE-OTHER-TITLE V-STATE		32,248			
5260-0440	STATE-OTHER-SUPPORTIVE HOSUING GRANT		172,534	235,388	235,388	MH/SUBSTANCE ABUSE
5260-0442	STTE-CAL-LIHEAP		975,776	352,490	352,490	
5260-0443	STATE-CAL MMET		2,121,627			
5260-0444	STATE-OTHER-DUAL DIAGNOSIS GRANT		1,139,145	772,928	772,928	MH/SUBSTANCE ABUSE
5260-0450	STATE-OTHER-CALHOME PROGRAM			170,000	170,000	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5260-0452	STATE-OTHER-POST REIMBURSEMENTS			58,434	58,434	
5260-0454	STATE-SB90-TREASURY OVERSIGHT COMMITTEE			4,500	4,500	
5260-0458	STATE-OTHER-UNDERGROUND STORAGE TANK GRANT		286,379	591,669	591,669	
5260-0459	STATE OTHER-PUBLIC WATER SYSTEMS ASSISTANCE			66,986	66,986	
5260-0464	STATE-OTHER-YOUNG MEN/WOMEN SURVEY		40,705	60,000	60,000	
5260-0469	STATE-OTHER-PROP 40-BOND ACT 2002			1,500,000	1,500,000	CAPITAL OUTLAY
5270-0008	FEDERAL-HSA-INDEPENDENT LIVING	645,454	1,406,277	875,348	875,348	
5270-0009	FEDERAL-HSA-IRAP SERVICES	12,118-	12,056	88,489	88,489	
5270-0011	FEDERAL-HSA-AFDC ELIGIBILITY	288,891	331,147			
5270-0012	FEDERAL-HSA-NAFS ELIGIBILITY	5,338,666	3,528,644	5,297,758	5,297,758	
5270-0018	FEDERAL-HSA-BLOCK GRANT	14,924,443	17,883,083	18,151,879	18,151,879	
5270-0025	FEDERAL-HSA-REPATRIOT PROGRAM		294			
5300-0000	FEDERAL-CHILDREN AFDC	66,405,147	68,641,221	73,165,849	73,165,849	
5300-0001	FEDERAL-CHILDREN NON-AFDC SUPPORT ENF CS820	252,807-				FAMILY SUPPORT
5300-0002	FEDERAL-CHILDREN AFDC SUPPORT ENF CS800	147,297-				FAMILY SUPPORT
5310-0000	FEDERAL-CHILDREN AFDC-FC	7,487,557	8,516,241	7,716,884	7,716,884	
5321-0000	FEDERAL-HOMEMAKER SERVICES	766,465	991,637	960,925	1,419,875	
5325-0000	FEDERAL-DEPENDENT CHILDRENS HOME	1,904,179	2,313,847	2,823,739	2,823,739	
5329-0000	FEDERAL-INDOCHINESE	15,507	25,973	40,000	40,000	
5329-0002	FEDERAL-ADOPTIONS	3,648,392	4,739,968	4,283,869	4,283,869	
5330-0051	FEDERAL-HEALTH-MATERNAL & CHILD HEALTH	659,400	901,724	964,526	964,526	
5330-0052	FEDERAL-HEALTH-COMPREHENSIVE HEALTH PLANNING	7,808	3,671			
5330-0053	FEDERAL-HEALTH-VACCINATION ASSISTANCE	746,810	318,714	446,737	446,737	
5330-0056	FEDERAL-HEALTH-F A I T H	197,129	347,201	612,100	612,100	
5330-0058	FEDERAL-AIDS AUGMENTATION PROGRAM	79,830	37,183	97,000	97,000	
5330-0059	FEDERAL-P. H. MEDICARE	259	4,644			
5330-0060	FEDERAL-T B EMERGNCY	64,591				
5340-0051	FEDERAL-CONSTRUCTION SEISMIC RETROFIT PROG	383,157		1,185,000	1,185,000	ROAD
5340-0052	FEDERAL-CONGESTION MGMT AIR QUALITY-CMAQ	213,964	29,226	896,000	896,000	ROAD
5340-0053	FEDERAL-TRANSPORTATION ENHANCEMENT ACTIVITIES	141,816	12,307			ROAD
5340-0060	FED AID-NATIONAL CHILDREN'S ALLIANCE GRANT	8,404		12,000	12,000	
5340-0061	FEDERAL-AID-NCA GRANT-HSA	2,072	6,528			
5340-0071	FEDERAL-STP	2,622,929	2,128,598	5,006,491	5,006,491	ROAD
5351-0000	FEDERAL-FAMILY SUPPORT ADMIN CS356-ADMIN ADV	7,826,211	9,720,951	10,889,040	11,461,896	FAMILY SUPPORT
5360-0000	FEDERAL-IN-LIEU TAXES	1,817		1,700	1,700	
5370-0001	FEDERAL-OTHER-CIVIL DEFENSE	74,953	102,342	76,565	76,565	
5370-0002	FEDERAL-OTHER-FLOOD CONTROL LAND RENT	505	2,974	2,000	2,000	ROAD
5370-0004	FEDERAL-OTHER-SHERIFFS NARCOTICS ENFORCEMENT		10,549	27,000	27,000	SHERIFF-NARC ENFORCE
5370-0007	FEDERAL-OTHER-COMPREHENSIVE PERINATAL-SUB ABUSE	142,345	142,347	142,347	142,347	MH/SUBSTANCE ABUSE
5370-0010	SUMMER FOOD SERVICE PROGRAM	35,232	25,835	35,000	35,000	
5370-0023	FEDERAL-OTHER EPA-SHERIFF PATROL	2,952				
5370-0024	FEDERAL-OTHER EPA-OES	2,078				
5370-0025	FEDERAL-OTHER EPA-PUBLIC HEALTH	1,139				
5370-0026	FEDERAL-OTHER EPA-SHERIFF DETECTIVES	2,952				
5370-0027	FEDERAL-PEACE KEEPER-OVERTIME	9,000				
5370-0028	FEDERAL-OTHER-TITLE III-E		85,863	202,993	202,993	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5370-0030	FEDERAL-OTHER-CAA FEMA	6,128	10,038	20,000	20,000	
5370-0038	FEDERAL-OTHER-RELIEF PROGRAM (ER)	387,462	85,692			ROAD
5370-0054	FEDERAL-OTHER-CDBG PROJECTS	228,306	1,522,099	3,092,342	2,770,243	CAPITAL OUTLAY
5370-0055	FEDERAL-OTHER-CDBG PROJ-NATL PRK SVCS PGM			171,000	196,000	CAPITAL OUTLAY
5370-0057	FEDERAL-OTHER-L.I.H.E.A.P. WEATHERIZATION	283,184	389,837	426,352	426,352	
5370-0058	FEDERAL-OTHER-ECF WEATHERIZATION	55,588	100,134	240,062	240,062	
5370-0059	FEDERAL-OTHER-SAFETY IMPROVEMENT PROGRAM	6,956		589,500	589,500	ROAD
5370-0060	FEDERAL-OTHER-HIGHWAY BRIDGE REPLACEMENT	278,880	110,628	3,359,794	3,359,794	ROAD
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	4,767				
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	164,515				ROAD
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	82,491				ROAD DIST # 5
5370-0064	FEDERAL-OTHER-L.I.H.E.A.P.-E.C.I.P.	9,224	24,872	25,435	25,435	
5370-0065	FEDERAL-OTHER-ASSUR 16/HEAP/ECIP-ADM	31,237	35,407	48,687	48,687	
5370-0066	FEDERAL-OTHER-CDBG/REHAB LOAN PROGRAM	696,121	920,689	1,004,788	1,004,788	
5370-0068	FEDERAL-OTHER-CSBG GRANT	420,167	816,085	850,000	850,000	
5370-0069	FEDERAL-OTHER-REFUGEE ASSIST GRANT	218,828	225,278	174,689	174,689	
5370-0070	FEDERAL-OTHER ECF/ECIP	5,871	23,888	24,707	24,707	
5370-0071	ECF-ASSURANCE #16	12,492	44,873	28,784	28,784	
5370-0073	FED-OTHER L.I.H.E.A.P. ASSURANCE #16	41,375	62,567	81,145	81,145	
5370-0074	FEDERAL-OTHER-COMMODITY PROGRAM	132,377	114,404	59,500	59,500	
5370-0075	FEDERAL-OTHER-EMERGENCY SHELTER GRANT	111,119	176,360	150,000	150,000	
5370-0076	FEDERAL-OTHER-CDBG/GRANTS MANAGEMENT	893,581	413,895	570,624	570,624	
5370-0077	FED-OTHER SUPPORTING HOUSING PROGRAM	1,821,519	1,699,007	2,960,991	2,960,991	
5370-0078	FED-OTHER-FEMA MOSSDALE LANDING			48,940	48,940	CAPITAL OUTLAY
5370-0088	FEDERAL-OTHER HEAP	27,600	27,374	48,488	48,488	
5370-0089	FEDERAL-OTHER-RSVP PROGRAM	46,447	65,257	55,000	55,000	
5370-0090	FEDERAL-OTHER-ARMY CORP OF ENGINEER/SECURITY	29,101	35,658	38,000	38,000	
5370-0091	FED-OTHER-D.O.E. WEATHERIZATION	98,415	93,085	103,321	103,321	
5370-0095	FEDERAL-OTHER-HOME PROGRAM	902,722	734,631	2,000,000	2,000,000	
5370-0100	FEDERAL-PROBATION TITLE IV E	1,617,133	1,408,945	1,560,000	1,560,000	
5370-0102	FED-OTHER-FAMILY PRESERVATION & SUPPORT	24,902	702,174	765,237	765,237	
5370-0103	FED-OTHER-SHELTER PLUS CARE PROGRAM	958,802	1,111,085	913,848	913,848	
5370-0110	FEDERAL-DISASTER RECOVERY INITIATIVE	268,018				
5370 0111	FEDERAL-PROBATION TANF	1,488,817	1,488,817	1,488,817	1,488,817	
5370-0112	FED-OTHER SSI SUSPENSIONS RPT SEC 1611(E)(1)(I)	39,400	25,000	29,000	29,000	
5370-0114	FED-OTHER-ST CRIMINAL ALIEN ASSIST PROG	204,932	873,350	300,000	300,000	
5370-0117	FED-OTHER-LLEBG (010203)	1,000,000	50,000	511,860	669,963	LOCAL LAW ENF GRANT
5370-0121	FEDERAL-OTHER-DOMESTIC PREPAREDNESS GRANT	100,000				
5370-0122	FED-OTHER-COPS-UHP		313,879	440,000	440,000	
5370-0125	COPS MORE GRANT	855,844	1,226,656			
5370-0126	FED-OTHER-BULLET-PROOF VEST GRANT	14,181				
5370 0127	FED-OTHER-BULLET-PROOF			3,000	3,000	
5370-0129	FEDERAL OTHER ECIP-ECF ADMIN	2,168	18,870	47,974	47,974	
5370-0130	FEDERAL OTHER HEAP-ECF	10,737	18,080	30,790	30,790	
5370-0131	FEDERAL-OTHER-COG		11,449	143,000	143,000	
5370-0132	FEDERAL-OTHER-COMMUNITY PROGRAM		398,456	325,000	325,000	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5371-0002	FEDERAL-PREVENTION SET-ASIDE	586,606	609,891	606,571	606,571	MH/SUBSTANCE ABUSE
5371-0006	FEDERAL-OTHER-TEMPORARY HOMELESS ASST	260,612	251,843	270,449	270,449	
5371-0008	FEDERAL-OTHER-MC KINNEY HOMELESS ASSISTANCE	187,873	242,819	204,952	204,952	MH/SUBSTANCE ABUSE
5371-0009	FEDERAL-OTHER-DRUG ABUSE BLOCK GRANT	1,992,751	1,849,729	1,844,784	1,844,784	MH/SUBSTANCE ABUSE
5371-0011	FEDERAL-OTHER-DRUG FREE SCHOOLS	37,302	49,035	35,731	35,731	MH/SUBSTANCE ABUSE
5371-0017	FEDERAL-ANTI-DRUG ABUSE ENFORCEMENT PROGRAM	610,300	462,268	575,715	575,715	
5371-0021	FEDERAL-OTHER-ABANDONED INFANT PROGRAM	126,970				MH/SUBSTANCE ABUSE
5371-0037	FEDERAL-OTHER-FAMILY TIES-SUBSTANCE ABUSE	350,680				MH/SUBSTANCE ABUSE
5371-0040	FED-OTHER SAPT DRUG COURT	22,197	62,921			MH/SUBSTANCE ABUSE
5371-0041	FEDERAL-OTHER-ALLIES GRANT	303,033	169,718	255,000	255,000	MH/SUBSTANCE ABUSE
5371-0042	FEDERAL OTHER-SE ASIAN PROJECT	126,970	225,000	500,000	500,000	MH/SUBSTANCE ABUSE
5371-0043	FED-OTHER-DRUG TESTING		137,596	142,508	142,508	MH/SUBSTANCE ABUSE
5390-0000	OTHER-OTHER GOVERNMENTAL AGENCIES		62,798-			ROAD
5390-0011	OTHER-SUPT OF SCHOOLS-DAY TREATMENT CENTER	412,825	360,572	522,062	522,062	
5390-0026	OTHER-FRESNO REGIONAL FOUNDATION		53,000			ROAD
5390-0027	OTHER-COMMUNITY TREATMENT SERVICES-REBATES	64,421	29,740	63,301	63,301	MH/SUBSTANCE ABUSE
5390-0028	OTHER-RIPON REDEVELOPMENT PASS THRU	449,786	493,829	515,160	515,160	
5390-0031	OTHER-MANTECA REDEVELOPMENT PASS THRU	239,967	326,881	339,200	339,200	
5390-0031	OTHER-MANTECA REDEVELOPMENT PASS THRU	22,337	30,427	32,250	32,250	LIBRARY
5390-0032	OTHER-TRACY REDEVELOPMENT PASS THRU		440,865			
5390-0032	OTHER-TRACY REDEVELOPMENT PASS THRU		19,770	20,950	20,950	LIBRARY
5390-0049	OTHER-CO OF SACTO-MILLER FERRY BRIDGE	8,301	40,561			ROAD
5390-0053	OTHER-WEIGHTS & MEAS-INVEST COSTS	2,804	325	1,000	1,000	
5390-0069	OTHER-CITY OF MANTECA-CONSTRUCTION COST SHARE		17,739			ROAD
5390-0076	OTHER-S J VALLEY APCD	34,260				ROAD
5390-0085	OTHER-STANISLAUS CO/MCHERNRY'S SPECIFIC PLAN	116,717	14,868			ROAD
5390-0086	OTHER-CITY OF STKN/JOINT STP FILBERT/SANGUIN	132,087				ROAD
5390-0090	OTHER-PROB-FAMILY ASSISTANCE TEAM	24,603	7,426	24,900	24,900	
5390-0092	OTHER-MOUNTAIN HOUSE CSD STAFF	271,214				
5390-0104	OTHER-STANISLAUS CO-HIDTA DRUG TASK FORCE	3,815	17,522	10,000	10,000	
5390-0105	OTHER-SACTO-HI-TECH-CRIME TASK FORCE	18,739				
5390-0108	OTHER-SACTO-OCJP-HITECH-CRIME TASK FORCE (021613)	23,236	106,602	87,898	87,898	
5390-0110	OTHER-GALT-LWR SAC RD BDG 29C-393 BARRIER RAIL			11,556	11,556	ROAD
5390-0111	OTHER-TRACY REDEVELOPMENT PASS THROUGH			466,400	466,400	
5390-0112	OTHER-SANTA CLARA CO CHALLENGE GRANT		82,482	86,953	86,953	
5390-0114	OTHER-WELLNESS PROGRAM		10,000			
5390-0115	OTHER-CHLAMYDIA PROJECT		100,000			
5390-0116	OTHER-POST NATAL CARE PROJECT		120,000			
5390-0118	OTHER-COUNTY SCHOOLS-MGCS EXP		475,000	245,000	245,000	CAPITAL OUTLAY
5395-0009	STATE-JTPA TITLE II-A 8%-50%	97,571				J. T. P. A.
5395-0013	STATE-JTPA-TITLE II-B SYETP	135,753				J. T. P. A.
5395-0014	STATE-JTPA TITLE II-A 6% IB	137,472	137,289			J. T. P. A.
5395-0021	STATE-LABOR MARKET INFO	50,117	1,503	50,117	50,117	J. T. P. A.
5395-0022	STATE-JTPA-TITLE III EDWAA	1,386,006				J. T. P. A.
5395-0023	INDUSTRIAL REVOLVING LOAN FD	249,000	190,000	300,000	300,000	J. T. P. A.
5395-0024	STATE-JTPA-RAPID RESPONSE	220,201				J. T. P. A.

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5395-0026	STATE-JTPA-TITLE II A 77%	2,194,387	362,190			J. T. P. A.
5395-0027	STATE-JTPA-TITLE II C 82%	644,500	164,129			J. T. P. A.
5395-0028	STATE-JTPA-TITLE II A 5%-OWP	22,511				J. T. P. A.
5395-0029	STATE-JTPA-TITLE II A 8%-30% FDS	54,182				J. T. P. A.
5395-0031	STATE-JTPA-CAPACITY BLDG	25,000				J. T. P. A.
5395-0039	STATE-JTPA WELFARE TO WORK	1,280,700	49,500	3,027,038	3,027,038	J. T. P. A.
5395-0040	STATE-TRADE & COMMERCE JOB CREATION INVESTMENT	6,615	18,934			J. T. P. A.
5395-0041	ST-JTPA-WELFARE TO WORK-15% CONSTRUCTION TECH	68,142				J. T. P. A.
5395-0042	ST-JTPA-WELFARE TO WORK-15% COLLABORATIVE PROJ	89,175	31,789			J. T. P. A.
5395-0043	ST-JTPA-WELFARE TO WORK-CAPACITY BUILDING	7,500				J. T. P. A.
5395-0044	STATE-JTPA-WELFARE TO WORK-FREMONT PROJ	934,200	1,875,904	2,000,000	2,000,000	J. T. P. A.
5395-0045	STATE-WIA ADULT	1,004,217	5,222,998	4,827,585	4,827,585	J. T. P. A.
5395-0046	STATE-WIA YOUTH	193,000	3,961,300	4,809,440	4,809,440	J. T. P. A.
5395-0047	STATE-WIA DISLOCATED WORKER	2,161,733	4,702,000	5,062,298	5,062,298	J. T. P. A.
5395-0048	STATE-WIA RAPID RESPONSE	226,000	168,253	137,731	137,731	J. T. P. A.
5395-0050	STATE-WIA TRANSITION FUNDS	134,804				J. T. P. A.
	TOTAL AID FROM OTHER GOVERNMENT AGENCIES	401,359,609	445,977,570	476,228,145	477,579,786	
	CHARGES FOR CURRENT SERVICES					
6001-0000	ASSESSMENT & TAX COLLECTION FEES	324,443	332,214	388,000	388,000	
6001-0001	REDEMPTION FEES	48,130	48,285	52,000	52,000	
6001-0002	ADMINISTRATION COSTS-SB-813	457,595	848,127	460,000	460,000	
6001-0004	TAX ADMINISTRATION-SPEC DISTRICTS	837,155	732,212	769,000	769,000	
6001-0005	ADMINISTRATION COSTS-SEGREGATION	114	171			
6001-0006	ADMINISTRATION COSTS-SEGREGATION	180	270	500	500	
6001-0007	ADMINISTRATION COSTS-SEGREGATION	216	324	300	300	
6001-0009	TAX ADMINISTRATION-SB2557 CITIES	726,102	780,521	819,600	819,600	
6002-0000	DELINQUENT TAX SALE ADVERTISING COST	1,989	2,550	2,400	2,400	
6002-0001	DELINQUENT TAX SALES - SALE FEES	21,000	16,695	16,000	16,000	
6002-0002	DELINQUENT TAX SALES RESEARCH FEES	9,720	10,550	10,550	10,550	
6003-0000	TREAS-TAX COLLECTOR FEES-CERTIFICATION OF TAX	19,079	18,630	11,000	11,000	
6003-0002	TREAS-TAX COLL-MICROFICHE SALES FEES	60,745	59,676	52,000	52,000	
6003-0003	TREAS-TAX COLL-INVESTMENT SERVICE CHARGES	512,082	534,396	540,000	540,000	
6003-0004	FEES FOR REISSUE OF STALE WARRANTS	105				
6003-0006	FEES-UNSECURED COLLECTION COST	69,303	63,413	80,000	80,000	
6003-0007	TREAS-TAX COLL-WIRE FEES	28,625	31,168	28,000	28,000	
6005-0010	SPECIAL ASSESSMENTS-WEED ABATEMENT	52,197	70,295	45,000	45,000	
6005-0020	SPECIAL ASSESSMENTS-ABANDONED VEHICLES	19,564	12,401	20,000	20,000	
6006-0001	TREAS-T/C MELLO ROOS CANCEL FEES	181	268	200	200	
6006-0005	AUDITOR MELLO ROOS CANCEL FEES	75	111			
6010-0000	AUDITING & ACCOUNTING FEES	27,669	3,238	2,500	2,500	
6010-0001	AUDITING & ACCOUNTING FEES-PAYROLL LISTING		12			
6010-0002	ACCOUNTING FEES-STATE PRISONER REIMBURSEMENT	3,300	2,127	2,300	2,300	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6010-0005	ACCTG FEES-CERT OF PARTICIPATION	5,087	3,653	1,000	1,000	
6010-0015	ACCOUNTING FEES-TRANS	4,400	1,000			
6011-0000	DATA PROCESSING SERVICES	757,096	786,499	760,430	760,430	
6013-0000	ASSESSORS OUTSIDE SERVICES	7,731	12,666	13,000	13,000	
6020-0001	ELECTION SERVICES-ELECTIONS	441,366	465,403	600,000	600,000	
6020-0002	ELECTION SERVICES-CANDIDATE FILING FEES		21,786			
6020-0003	ELECTION SERVICES-STATEMENT OF QUALIFICATIONS	20,420	30,544	28,000	28,000	
6020-0007	ELECTION SERVICES-TAPE SALES	4,264	4,516	3,000	3,000	
6020-0008	ELECTION SERVICES-MISC SALES	3,306	4,450	4,500	4,500	
6030-0000	AUTOPSIES PERFORMED FOR OTHER AGENCIES			12,000	12,000	
6040-0001	LEGAL SERVICES-PUBLIC DEFENDER	30,346	29,477	30,000	30,000	
6040-0003	LEGAL SERV-PD-STATE PRISONER REIMBURSEMENT	109,292	58,071	65,000	65,000	
6040-0006	LEGAL SERVICES-DISTRICT ATTORNEY	28,661	50,473	30,000	30,000	
6040-0007	LEGAL SERVICES-COLLECTOR FEES	19,045	21,925	10,000	10,000	
6040-0008	LEGAL SERVICES-ATTORNEY FEE-MUNI ACTIONS	24,737	23,343	12,000	12,000	
6040-0009	LEGAL SERVICES-CASUALTY INS TRUST FUND	526,359				
6040-0010	LEGAL SERVICES-PUBLIC DEFENDER-CONSERVATOR FEE	11,090	6,420	10,000	10,000	
6040-0015	LEGAL SERVICES-DA-STATE PRISONER REIMBURSEMENT	40,296	20,423	50,000	50,000	
6040-0016	LEGAL SERVICES-COUNTY COUNSEL	36	32,577			
6040-0018	LEGAL SERVICES-DA-NARCOTICS ENFORCEMENT	4,335	9,149	8,000	8,000	
6040-0022	LEGAL SERVICES-WORKERS COMP TRUST	82,000				
6041-0000	ADMINISTRATIVE SERVICES	61,928				
6041-0002	ADMIN SERVICES-SELF INSURANCE-CASUALTY	218,420				
6041-0003	ADMIN SERVICES-SELF INSURANCE-WORKERS COMP	397,027				
6041-0006	ADMIN SERV-SELF INSURANCE-UNEMPLOY INSURANCE	9,871				
6041-0008	ADMIN SERVICES-SELF INSURANCE-HEALTH	336,650				
6041-0009	ADMIN SERVICES-SELF INSURANCE-DENTAL	33,854				
6041-0011	ADMINISTRATIVE SVCS-FEES-125 PLAN	39,212	111			
6041-0012	ADMIN SERVICES-125 PLAN/ENROLLMENT	42,141	74			
6041-0014	ADMIN SERVICES-HEALTH PLAN OF S J	145,938	140,270	138,197	138,197	
6041-0016	ADMIN SVC-DEFERRED COMP FEE-401(A)-AUDITOR	3				
6041-0017	ADMIN SVC-DEFERRED COMP FEE-401(A)-CO COUNSEL	21				
6041-0018	ADMIN SVC-DEFERRED COMP FEE-401(A)-HUMAN RESOURCES	40				
6050-0001	PLANNING DIVISION SERVICES	732	311			
6050-0003	SURVEYORS SERVICES	370,212	326,448	360,000	360,000	
6050-0004	GOVERNMENT BUILDINGS SERVICES	296,026		158,131	158,131	
6050-0005	DEVELOPMENT DIVISION SERVICES	519,528	672,416	700,000	700,000	
6050-0006	PLANNING DIVISION-ENVIROMENTAL CONTROL		1,393			
6050-0007	RETAINED DEPOSITS-PLANS & SPECS	3,510	4,260	5,100	5,100	ROAD
6050-0007	RETAINED DEPOSITS-PLANS & SPECS	250				CAPITAL OUTLAY
6050-0009	FEES-SURVEYOR LEGAL DESCRIPTION REVIEW	19,219	26,051	12,000	12,000	
6050-0011	HAZARDOUS MATERIALS FEES	442,681	724,915	585,815	585,815	
6050-0018	HAZARDOUS MATERIALS CONTROL SERVICES		4,977	2,000	2,000	
6050-0024	EMERGENCY SERVICES-TRAINING CLASSES		315	1,000	1,000	
6050-0025	SURVEYORS SERVICES-REGISTRAR	6,815				
6050-0027	HAZMAT RISK MANAGEMENT PREVENTION PROGRAM	10,020	6,505	8,000	8,000	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6050-0028	BLDG INSP-STRONG MOTION INSTRUMENTATION PROG	893	1,202	1,000	1,000	
6050-0030	EDA-ADMINISTRATION FEE	5,100	4,309	4,000	4,000	
6050-0032	ADMINISTRATIVE FEE-DEVELOPMENT SERVICES	4,425	17,108	5,500	5,500	
6050-0033	FIRE FACILITY FEES	10,133	8,213			COMMUN INFRA-STRUCT
6050-0039	PLANNING SVCS-NEW COMMUNITIES	334,700	301,254	250,000	250,000	
6050-0040	ABANDONED CAR FEES-COMMUNITY DEV			75,000	75,000	
6050-0043	DOMESTIC-VIO-SB169-PROGRAM CERT FEE	1,250	1,250	1,250	1,250	
6050-0044	EMERGENCY SERVICES-FEMA REIMBURSEMENT	294,010				
6050-0047	OTHER-GEOGRAPHIC INFORMATION SERVICES	26,448	16,135	75,000	75,000	
6051-0000	PURCHASING SERVICES	286,555	114,212	100,000	100,000	
6053-0000	LOCAL AGENCY FORMATION FEES	40,591	38,250			
6055-0000	CONSERVATORSHIP INVESTIGATION-PRIVATE PARTIES	60,040	49,020	50,000	50,000	
6060-0000	AGRICULTURAL SERVICES	245,266	1,000			
6060-0001	AGRICULTURE STORES TRUST	16,125				
6060-0002	AGRICULTURAL-CIVIL PENALTIES	1,150	4,652	3,000	3,000	
6060-0038	HAZARDOUS MATERIALS INVENTORY	16,373	16,758	15,500	15,500	
6070-0001	CIVIL PROCESS SERVICES-AUDITOR	8,234	7,831	7,280	7,280	
6070-0002	CIVIL PROCESS SERVICES-SHERIFF	307,233	300,389	320,000	320,000	
6070-0006	CIVIL PROCESS SVC-AUTOMATION FEE-SHERIFF	34,740	50,000	40,000	40,000	
6070-0007	CIVIL PROCESS SERVICES-LODI & MRET MARSHAL	1	34			
6070-0010	VEHICLE COSTS-GC 26746-SHERIFF	125,666	140,000	120,000	120,000	
6070-0013	VEHICLE COSTS-GC26746-LODI & MRET MARSHAL	67	3,102			
6080-0001	COURT FEES & COSTS	634,174	579,807	638,000	638,000	
6080-0015	COURT FEES & COSTS-CONCILIATN FEE	28,307	27,904	27,000	27,000	
6080-0019	COURT FEES & COSTS-PROBATION DEPT	189,232	179,834	185,000	185,000	
6080-0023	JUVENILE PROBATION-VICTIM RESTITUTION FEE	2,002	1,085	2,000	2,000	
6080-0026	PROBATION-SUPERVISION COSTS	555,514	508,789	540,000	540,000	
6080-0028	COURT FEES & COSTS PROBATION-REST FEE	60,738	48,771	60,000	60,000	
6080-0029	COURT FEES & COSTS PROBATION-DIVERSION FEE	73,678	68,150	75,000	75,000	
6080-0031	PROBATON-INVESTIGATION COSTS	2,897	2,551	3,000	3,000	
6080-0032	PROBATION-STEP PARENT ADOPTION COSTS	14,134	18,676	20,000	20,000	
6080-0033	COURT CIVIL ASSMT FEE- REVENUE & RECOVERY	1,554,234	1,364,260	1,453,000	1,453,000	
6080-0041	COURT FEES & COSTS-CRIMINALISTIC LAB	76	110	100	100	
6080-0042	CIYRTS-RESTITUTION FINE REBATES	29,938	68,978	37,000	37,000	
6080-0044	COURT FEES & COSTS-REST FINE ADMIN FEE	44,329	37,562	45,000	45,000	
6080-0046	COLLECTION ADMIN FEES	474,010	473,260	473,000	473,000	
6080-0049	CIVIL PENALTIES D A			481,848	481,848	
6080-0050	RECOVERED INVESTIGATIVE COSTS			100,000	100,000	
6080-0053	MOE-COURT OR/CR ADMIN FEE-1463.07	14,181	14,612	14,000	14,000	
6080-0061	CT FEES & COSTS-FINANCIAL RESPONSIBILITY	111,539	183,322	135,000	135,000	
6080-0063	DA ENVIRONMENTAL RECOVERED INVESTIGATIVE COSTS	2,300	103,076	100,000	100,000	
6080-0065	PROBATION-JUVENILE RECORD SEALING FEES	4,100	2,706	2,500	2,500	
6080-0067	PROBATION-LIVESCAN-FEE	656	2,316	3,000	3,000	
6090-0001	ESTATE FEES-PUBLIC ADMINISTRATOR	182,631	119,224	60,000	60,000	
6090-0002	ESTATE FEES-PUBLIC ADMIN-ESCHEAT FUNDS	85-				
6090-0003	ESTATE IMVESTMENT MGMT FEE-PA (AB1018)	20,018	13,415			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6100-0000	HUMANE SERVICES	21,837	16,902	20,000	20,000	RABIES TREATMENT
6110-0000	LAW ENFORCEMENT SERVICES	40,911	31,868	37,000	37,000	
6110-0001	LAW ENFORCE SVCS-911 FIRE DISPATCH REIMB	54,229	5,433			
6110-0004	LAW ENF SERV-SPECIAL EVENT BILLINGS	12,087	99,113	94,000	94,000	
6110-0005	LAW ENF SVCS-PRISONER WELFARE FD	716,015				
6110-0006	LAW ENF SERVICES-BOOKING CHARGES-CITIES	892,150	1,021,413	1,000,000	1,000,000	
6110-0009	LAW ENF SERV-BOOKING CHARGES-CONVICTS	185,416	132,594	145,000	145,000	
6110-0014	LAW ENFORCEMENT SERVICES-LATHROP	1,385,852	1,465,060	1,518,462	1,519,802	
6110-0020	LAW ENF SVCS-LATHROP-PATROL	136,476	142,461	128,000	128,000	
6110-0021	LAW ENF SVCS-LATHROP-COMMUNICATION	40,579	49,976	30,000	30,000	
6110-0022	LAW ENF SVCS-LATHROP-DETECTIVES	8,773	9,737	8,000	8,000	
6110-0023	LAW ENF SVCS-LATHROP-RECORDS/EVIDENCE	19,090	19,100	17,000	17,000	
6110-0024	LAW ENF SVCS-LATHROP-ADMIN/SUPPORT	578		4,900	4,900	
6110-0025	LAW ENF SVCS-REMOVAL & STORAGE-CORONER	51,748	61,790	60,000	60,000	
6110-0026	LAW ENF SVCS-FALSE ALARM FEES	28,115	3,365	30,000	30,000	
6110-0029	LAW ENF SVCS-STC TRAINING-OTHER COUNTIES	1,602	62	3,000	3,000	
6110-0036	LAW ENF SVCS MARSHAL/CYA		25,762	40,000	40,000	
6110-0037	LAW ENF SVCS-MASSAGE PARLOR INVEST FEES	350	700	400	400	
6110-0040	LAW ENF SVCS-TOWED VEHICLE FEES	32,177	30,408	32,000	32,000	
6110-0041	LAW ENF SVCS-SAC CO MEDICAL INMATES	220,648	334,224	200,000	200,000	
6110-0050	UNIFIED COURT SECURITY SERVICES	3,731,823	4,160,756	4,171,090	4,171,090	
6110-0051	UNIFIED COURT SECURITY-LLEBG-JUVENILE COURT	14,649	8,904	13,656	13,656	
6110-0052	UNIFIED CT SECURITY-1058 FAMILY CT COMMISSIONER	105,816	105,816	105,815	105,815	
6110-0053	SUPERVISION-UNIFIED COURT SECURITY SERVICES	85,813		103,641	103,641	
6110-0054	LAW ENF SVCS-MARSHAL/CYA	57,378				
6110-0058	LAW ENF SVCS-LINDEN UNIF SCHL RESOURCE OFFICER	8,053	99,121	75,975	75,975	
6110-0059	LAW ENF SVCS-LINC UNIF SCHL RESOURCE OFFICER	7,792	98,357	75,070	75,070	
6110-0060	DA FEE-VEHICLE FORFEITURE		17,824	17,760	17,760	
6120-0000	RECORDING FEES	1,894,714	2,653,789	2,000,000	2,000,000	
6120-0001	RECORDERS MICROGRAPHICS FEES	185,232	224,481	240,000	240,000	RECORDERS EQUIP/AUTO
6120-0002	RECORDERS EQUIPMENT FEES	662,556	919,572	840,000	840,000	RECORDERS EQUIP/AUTO
6120-0004	RECORDERS-VITAL COPY FEE		62,853			
6120-0005	RECORDERS-MARRIAGE ISSUE FEE		1,279			
6120-0014	ARBITRATOR FEES-LABOR RELATIONS		966			
6120-0017	MOE-RECORDERS INDEXING FEE	492,065	558,386	416,000	416,000	
6120-0020	REIMBURSEMENT-PARKS SUBDIVISION TRUST	1,404				
6130-0000	ROAD AND STREET SERVICES	74,915				
6130-0000	ROAD AND STREET SERVICES	16,934	54,295	15,000	15,000	ROAD
6130-0001	ROAD & STREET SERVICES-GRACE CHURCH	500	500	500	500	ROAD DIST # 4
6130-0002	ENGINEERING FEES	198,573	214,854	137,000	137,000	ROAD
6130-0005	ENGINEERING FEES-PLANNING REFERRAL	119,521	91,444	90,000	90,000	ROAD
6130-0010	ENGINEERING FEES-DEVELOPMENT PUBLIC SERVICES	302,862	120,807	180,000	180,000	ROAD
6130-0012	ENGINEERING SERVICES-NEW COMMUNITIES	42,572				ROAD
6130-0020	ENGINEERING FEES-FACILITIES PLANNING	110,119	149,956	162,000	162,000	ROAD
6131-0000	SERVICES TO SPECIAL DISTRICTS	777,864	26,421			ROAD
6131-0001	FIRE PLAN CHECK & SERVICES	113,069	161,295	110,000	110,000	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

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6131-0002	SERVICES TO SPEC DISTS-NPDES	264,989				ROAD
6131-0003	SERVICES TO SPECIAL DISTRICTS (040800)		23,145			
6135-0001	TRAFFIC MITIGATION-STOCKTON	19,848	49,564	28,000	28,000	COMMUN INFRA-STRUCT
6135-0004	TRAFFIC MITIGATION-LODI	3,567	4,410	5,000	5,000	COMMUN INFRA-STRUCT
6135-0010	TRAFFIC MITIGATION-MANTECA	3,137	3,595	3,000	3,000	COMMUN INFRA-STRUCT
6135-0011	TRAFFIC MITIGATION-TRACY	9,073	119,253	120,000	120,000	COMMUN INFRA-STRUCT
6135-0014	CODE ENFORCEMENT CITATION FEES	18,622	22,574	20,000	20,000	
6135-0015	TRAFFIC IMPACT MITIGATION FEE/CONSTRUCTION	217,000				ROAD
6135-0020	TRAFFIC MITIGATION ADMIN	40,807	1			ROAD
6135-0020	TRAFFIC MITIGATION ADMIN	41,965	106,368	85,000	85,000	COMMUN INFRA-STRUCT
6135-0029	TRAFFIC MITIGATION-ALTERNATIVE MODE TRANSP	23,573	64,992	44,000	44,000	COMMUN INFRA-STRUCT
6135-0030	FIRE FACILITY-MANTECA-LATHROP	10,125	19,570	48,000	48,000	COMMUN INFRA-STRUCT
6135-0031	FIRE FACILITY-ESCALON	16,686	21,492	40,000	40,000	COMMUN INFRA-STRUCT
6135-0032	FIRE FACILITY-RIPON	17,614	33,296	48,000	48,000	COMMUN INFRA-STRUCT
6135-0033	FIRE FACILITY-WATERLOO-MORADA	12,895	19,900	40,000	40,000	COMMUN INFRA-STRUCT
6135-0034	FIRE FACILITY-MOKELUMNE	11,394	35,433	85,000	85,000	COMMUN INFRA-STRUCT
6135-0035	FIRE FACILITY FEE-TRACY	19,261	54,453	38,000	38,000	COMMUN INFRA-STRUCT
6135-0036	FIRE FACILITY FEE-CLEMENTS	13,056	26,532	48,000	48,000	COMMUN INFRA-STRUCT
6135-0037	FIRE FACILITY FEE-WOODBRIDGE	16,326	11,737	18,000	18,000	COMMUN INFRA-STRUCT
6135-0038	FIRE FACILITY FEE-DELTA			25,000	25,000	COMMUN INFRA-STRUCT
6135-0050	FIRE FACILITY-ADMIN	1,948	3,561	3,000	3,000	COMMUN INFRA-STRUCT
6135-0051	FIRE FACILITY-PROCESSING	1,298	2,141	2,000	2,000	COMMUN INFRA-STRUCT
6135-0060	WATER IMPACT-STKN EAST WATER DIST	295,526	412,944	325,000	325,000	COMMUN INFRA-STRUCT
6135-0065	WATER IMPACT-ADMIN	15,332				ROAD
6135-0065	WATER IMPACT-ADMIN	14,772	20,645	16,250	16,250	COMMUN INFRA-STRUCT
6135-0075	TIMF-NON CONGESTION MGMT REGIONAL	432,568	1,110,410	850,000	850,000	COMMUN INFRA-STRUCT
6135-0076	TIMF-CONGESTION MGMT REGIONAL	239,362	605,905	389,000	389,000	COMMUN INFRA-STRUCT
6136-0016	TRAFFIC MITIGATION-FLAG CITY-LOCAL	1,513	397	7,500	7,500	COMMUN INFRA-STRUCT
6136-0017	TRAF MIT-FLAG CITY-CONGESTION MGMT REGIONAL	16,916	4,439	86,500	86,500	COMMUN INFRA-STRUCT
6136-0018	TRAF MIT-FLAG CITY-NON-CONGESTION MGMT REGIONAL	30,684	8,139	160,000	160,000	COMMUN INFRA-STRUCT
6136-0019	TRAF MIT-FLAG CITY-ALTERNATIVE MODE	1,608	426	8,350	8,350	COMMUN INFRA-STRUCT
6136-0020	TRAF MIT-FLAG CITY-ADMINISTRATION FEE	2,535	1,020	13,100	13,100	COMMUN INFRA-STRUCT
6140-0001	LAB-CLINIC FEES-CONFIDENTIAL TESTING	11,718	11,176	12,000	12,000	
6140-0002	VITAL STATISTICS	149,557	154,628	145,000	145,000	
6140-0004	MISC LAB SERVICES	156,585	40,263	150,000	150,000	
6140-0006	ENVIRONMENTAL HEALTH FEES	2,954,598	962,049			
6140-0007	CLINIC FEES	247,517	231,510	215,000	215,000	
6140-0008	LABORATORY FEES	209,788	65,311	95,791	95,791	
6140-0011	ASSESSMENT FEES-CALIF CHILDREN SVC	2,640	2,780	2,000	2,000	
6140-0013	VITAL STATISTICS-FAX FEES	1,400	6,297	12,000	12,000	
6140-0015	ENVIRONMENTAL HEALTH FEES		2,064,086	3,159,567	3,159,567	
6150-0000	MENTAL HEALTH SERVICES PAY PATIENTS	177,463	191,583	211,534	211,534	MH/SUBSTANCE ABUSE
6150-0001	MENTAL HEALTH SERVICES MEDI-CAL	8,430,038	7,457,331	10,652,229	10,652,229	MH/SUBSTANCE ABUSE
6150-0002	MENTAL HEALTH SERVICES MEDI-CARE	99,533	70,939	113,391	113,391	MH/SUBSTANCE ABUSE
6150-0004	MH-MEDICARE-PARTIAL HOSPITALIZATION	28,999				MH/SUBSTANCE ABUSE
6150-0005	DRUG PROGRAM SERVICING-PAY PATIENTS	1,090,859	1,176,945	1,150,000	1,150,000	MH/SUBSTANCE ABUSE

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6150-0006	DRUG PROGRAMS SERVICES-MEDI-CAL	1,753,882	1,663,346	2,240,495	2,240,495	MH/SUBSTANCE ABUSE
6150-0007	DRUG PROGRAM SERVICES-MEDICARE	144		500	500	MH/SUBSTANCE ABUSE
6150-0008	DRUG PROGRAM-REFORMED MEDICAL	57,597	43,766	50,000	50,000	MH/SUBSTANCE ABUSE
6150-0011	MENTAL HEALTH SERV-EMPLOYEES ASSISTANCE PROG	363,397	108,140	377,000	377,000	MH/SUBSTANCE ABUSE
6150-0012	M-H SVCS-INST FOR MENTAL DISEASE	204,037	243,977	250,000	250,000	MH/SUBSTANCE ABUSE
6150-0018	PAROLEE CONTRACT-SUBSTANCE ABUSE	375,763	320,801	374,652	374,652	
6150-0019	M.H. PHARMACY-OTHER INCOME	11,870	23,257	20,400	20,400	MH/SUBSTANCE ABUSE
6150-0024	MENTAL HEALTH MEDICAL-ADMINISTRATION	1,206,581	1,296,051	1,384,371	1,384,371	MH/SUBSTANCE ABUSE
6150-0025	FED-C-SERVICES-INPATIENT CONSOLIDATION			300,000	300,000	MH/SUBSTANCE ABUSE
6150-0027	HUD-CONTRACT SUB-ABUSE	110,360	22,536			MH/SUBSTANCE ABUSE
6150-0028	COUNTY SHARE INPATIENT CONSOLIDATION			300,000	300,000	MH/SUBSTANCE ABUSE
6150-0030	DRUG PROGRAM SVCS-MAA CLAIMING (SB910)	165,414	102,158	130,294	130,294	MH/SUBSTANCE ABUSE
6150-0031	MENTAL HEALTH VMRC-CLINIC			87,000	87,000	MH/SUBSTANCE ABUSE
6150-0032	SUBSTANCE ABUSE-HERMANAS	393,286	60,120			MH/SUBSTANCE ABUSE
6150-0033	M.H.S.-KAISER INSURANCE	134,032	111,211	131,059	131,059	MH/SUBSTANCE ABUSE
6150-0034	MENTAL HEALTH SERVICES-BRIGHT HOUSE	115,661	129,695	130,000	130,000	MH/SUBSTANCE ABUSE
6150-0036	M H SERVICES-HEALTHY FAMILIES INSURANCE	62,806	172,419	180,200	180,200	MH/SUBSTANCE ABUSE
6150-0097	MENTAL HEALTH SVCS-PROFESSIONAL BLDG	4,927	1,392	6,000	6,000	MH/SUBSTANCE ABUSE
6150-0098	MENTAL HEALTH SERVICES-OTHER INCOME	152,107	48,570	82,205	82,205	MH/SUBSTANCE ABUSE
6150-0099	MENTAL HEALTH SERV-ACTIVITY CTR-OTHER INCOME	1,621,371	1,626,332	1,755,020	1,755,020	MH/SUBSTANCE ABUSE
6150-0101	MENTAL HEALTH SERVICES-PATIENTS INSURANCE	207,256	150,893	296,458	296,458	MH/SUBSTANCE ABUSE
6150-0102	DRUG PROGRAM SERVICES-PATIENTS INSURANCE	54,699	8,029	25,900	25,900	MH/SUBSTANCE ABUSE
6150-0103	CONSERVATORSHIP FEE	220,549	203,134	215,000	215,000	MH/SUBSTANCE ABUSE
6150-0104	MENTAL HEALTH I/P SERVICES-OTHER COUNTIES	39,976	34,345	45,045	45,045	MH/SUBSTANCE ABUSE
6150-0106	MH CHILDREN'S SERVICES-OTHER COUNTIES	1,037,832	1,134,917	1,147,736	1,147,736	MH/SUBSTANCE ABUSE
6150-0107	MH-EPSDT CHILDREN	2,259,119	3,426,037	3,223,805	3,223,805	MH/SUBSTANCE ABUSE
6150-0108	MH-SAFR HOUSE	46,676	34,650	45,000	45,000	MH/SUBSTANCE ABUSE
6151-0001	OTHER-CCS ENROLLMENT FEES	2,590	2,936	1,600	1,600	
6151-0002	OTHER-CMS MISELLANEOUS FEES		56			
6170-0000	ADOPTION FEES	1,000	500	1,000	1,000	
6180-0001	COUNTY CLERK PROCESSING FEES	19,805	19,897	18,000	18,000	
6190-0003	INSTITUTIONAL CARE & SERVICES-SJGH PAY PATIENTS	3,281	3,375	1,639	1,639	
6190-0007	INSTITUTIONAL CARE & SERVICES-BH PAY PATIENTS		13			
6190-0008	INSTITUTIONAL CARE & SERV-HOME DETECTION	93,244	69,575	60,000	60,000	
6190-0009	INSTITUTIONAL CARE & SERV-JAIL & HONOR FARM	10,384	767	100,000	100,000	
6190-0010	INSTITUTIONAL CARE & SERVICES-WORK FURLOUGH	56,743	28,427	30,000	30,000	
6190-0011	INSTITUTIONAL CARE & SERVICES-JUVENILE HALL	322,685	205,284	225,395	225,395	
6190-0012	INSTITUTIONAL CARE & SERVICE-COURT WARDS	51,905	53,359	65,000	65,000	
6190-0014	INSTITUTIONAL CARE & SERVICE-JUVENILE CAMP		204,288			
6190-0022	INSTITUTIONAL CARE & SVC-OTHER CO-CRRCTNL HLTH	8,571	292,947	25,000	25,000	
6190-0025	INSTITUTIONAL CARE & SERV-ALT WORK PRGM	422,165	388,464	340,000	685,600	
6190-0029	INSTITUTIONAL CARE & SVC-PREVENTION/ED-SUB ABUSE	50,000	50,000	75,000	75,000	MH/SUBSTANCE ABUSE
6190-0031	INSTITUTIONAL CARE & SVC-DRUNK DRIVING-SUB ABUSE	468,038	424,000	450,000	450,000	MH/SUBSTANCE ABUSE
6190-0032	INSTITUTIONAL CARE & SVC-FIRST OFFENDER-SUB ABUSE	220,046	191,547	200,000	200,000	MH/SUBSTANCE ABUSE
6190-0050	MEDICATION-OUT PATIENT-SHORT DOYLE	1,464,286	1,509,238	1,608,727	1,608,727	MH/SUBSTANCE ABUSE
6190-0052	MEDICATION-CHILDREN SERVICES-SHORT DOYLE	24,556	31,656	9,000	9,000	MH/SUBSTANCE ABUSE

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6190-0053	MEDICATION-LODI CLINIC-SHORT DOYLE	106,553	138,972	95,000	95,000	MH/SUBSTANCE ABUSE
6190-0055	MEDICATION-IN PATIENT-SHORT DOYLE	203,017	260,717	170,630	170,630	MH/SUBSTANCE ABUSE
6190-0057	MEDICATION-MEDI-CAL	3,135,850	3,724,027	3,704,356	3,704,356	MH/SUBSTANCE ABUSE
6190-0059	MEDICATION FOR CLOZARIL CLIENTS	5,779	9,654	13,672	13,672	MH/SUBSTANCE ABUSE
6190-0060	MEDICATION FOR PATIENT PAY	20	6,964	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0061	MEDICATION-OLDER ADULT SEREVICE	37,676	58,461	39,324	39,324	MH/SUBSTANCE ABUSE
6190-0062	MEDICATION-TRANSCULTURAL CLINIC	32,749	30,240	34,324	34,324	MH/SUBSTANCE ABUSE
6190-0063	MEDICATION-CRISIS	222,990	286,890	183,648	183,648	MH/SUBSTANCE ABUSE
6190-0064	INMATE MEDICAL VISIT FEE	8,436	8,160	8,000	8,000	
6190-0066	MEDICATION-HEALTH PLAN OF SAN JOAQUIN	239,734	282,963	249,200	249,200	MH/SUBSTANCE ABUSE
6190-0068	MEDICATION-FOR OMNI	46,402	54,948	48,878	48,878	MH/SUBSTANCE ABUSE
6190-0069	MEDICATION-FOR PCS HEALTH	1,137	48,580	67,000	67,000	MH/SUBSTANCE ABUSE
6190-0070	MEDICATION-EMPLOYEE RX SYSTEM			1,000	1,000	MH/SUBSTANCE ABUSE
6190 0071	MEDICATION-EMPLOYEE MED CO-PAY	2,517	3,047	2,000	2,000	MH/SUBSTANCE ABUSE
6190-0072	MEDICATION-MED PSYCH CLINIC	1,087	310	3,000	3,000	MH/SUBSTANCE ABUSE
6190-0073	MEDICATION-PCN	31,119	7,763	21,000	21,000	MH/SUBSTANCE ABUSE
6190-0074	MEDICATION/MANTECA CLINIC	204	46	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0075	MEDICATION-ALPHA SCRIPTS			22,000	22,000	MH/SUBSTANCE ABUSE
6190-0076	MEDICATION-BRIGHT HOUSE	14,671	17,953	17,500	17,500	MH/SUBSTANCE ABUSE
6190-0077	MEDICATION-SAFER HOUSE	32,015	38,126	19,000	19,000	MH/SUBSTANCE ABUSE
6190-0078	MEDICATION-CALWORKS	817	1,171	150	150	MH/SUBSTANCE ABUSE
6190-0079	MEDICATION-PES	24,254	13,088	15,000	15,000	MH/SUBSTANCE ABUSE
6190-0080	MEDICATION-SJMHS-SOUTH COUNTY CLINIC	380	10,722	10,000	10,000	MH/SUBSTANCE ABUSE
6190-0081	MEDICATION-ACTION TEAM		3,383			MH/SUBSTANCE ABUSE
6210-0000	LIBRARY SERVICES	85,790	104,377	171,589	171,589	LIBRARY
6213-0002	FIRE INSPECTION FEES	60,293	60,725	100,000	100,000	
6220-0001	PARKS & RECREATION FEES-MICKE GROVE RENTALS	84,981	99,719	85,000	85,000	
6220-0006	PARKS & RECREATION FEES-MAGEE PARKING	6,144	5,624	6,000	6,000	
6220-0007	PARKS & RECREATION FEES-MOSSDALE PARKING	35,681	37,681	35,000	35,000	
6220-0008	PARKS & RECREATION FEES-OAK GROVE PARKING	126,094	128,021	120,000	120,000	
6220-0009	PARKS & RECREATION FEES-HARMONY GROVE RENTALS	1,135	1,640	1,000	1,000	
6220-0010	CONCESSION LEASE-MICKE GROVE-SNACK BAR	5,275		10,000	10,000	
6220-0011	CONCESSION LEASE-MICKE GROVE-AMUSEMENT RIDES	55,435	44,713	40,000	40,000	
6220-0012	PARKS & RECREATION FEES-DOS REIS PARKING	32,059	33,988	30,000	30,000	
6220-0015	PARKS & RECREATION FEES-PARK USER REIMBURSEMT	1,250	1,550	1,000	1,000	
6220-0018	PARKS & RECREATION FEES-OAK GROVE RENTALS	35,949	33,417	30,000	30,000	
6220-0019	PARKS & RECREATION FEE-WESTGATE BOAT DOCKING	20,286	24,777	17,000	17,000	
6220-0020	PARKS & RECREATION FEES-OTHER REVENUES	105,927	273	87,000	87,000	
6220-0021	PARKS & RECREATION FEES-DOS REIS CAMPING	81,471	88,952	75,000	75,000	
6220-0022	PARKS & RECREATION FEES-MICKE GROVE PRKG	220,594	226,525	200,000	200,000	
6220-0024	PARKS & RECREATION FEES-WESTGATE DAY PARKING	5,543	6,180	6,000	6,000	
6220-0025	CONCESSION LEASE-REGIONAL SPORTS	15,350	13,171	15,000	15,000	
6220-0026	PARKS & RECREATION FEES-REGIONAL SPORTS	18,479	33,956	25,000	25,000	
6220-0027	PARKS & RECREATION-RESERVATION FEE	5,160	11,045	8,000	8,000	
6220-0028	PARKS & RECREATION-OAK GROVE FISHING PASS	15,077	14,584	15,000	15,000	
6220-0030	CAA-PAC TEL LEASE	10,774	9,877	10,775	10,775	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6220-0031	PARKS & RECREATION-ZOO ADMISSION FEES	142,537	156,576	130,000	130,000	
6220-0034	PARKS & REC-PARKING FEE WAIVER PROCESSING FEES		560	300	300	
6230-0006	OTHER-EMPLOYEE MAINTENANCE-PARKS & RECREATION	5,945	3,553	2,000	2,000	
6240-0000	AQUATIC PROGRAM FEES	255	3,722	3,000	3,000	
6250-0000	OTHER-CHANNEL MAINTENANCE	1,006,517				
6250-0001	OTHER-FLOOD CONTROL	480,461				
6250-0003	OTHER-RECLAMATION DIST #17 (024100)	70,410				
6250-0004	OTHER-SJAFCA	131,619				
6250-0004	OTHER-SJAFCA	45				ROAD
6250-0005	FAMILY COURT SUPERVISED VISITATION-MGCS	4,222		5,000	5,000	
6250-0006	OTHER-SJAFCA-FC RD	9,998	3,129			
6250-0007	OTHER-RECLAMATION DIST #17 (030400)	92				
6260-0000	OTHER-UTILITY DISTRICTS	891,027	18			
6280-0000	OTHER-PARKS & RECREATION SERVICES (CSA)	105,260				
6290-0000	OTHER-REGISTRATION OF BONDS	29	31	100	100	
6320-0000	OTHER-INMATE COMMISSARY EXPENSE REIMB	148,667				
6333-0003	OTHER-ENTERPRISE FUND-GOVT BLDGS	187,512				
6333-0004	OTHER-ENTERPRISE FUND-DATA PROCESS	15,692				
6333-0005	OTHER-ENTERPRISE FUND-SERVICES	15,717				
6333-0006	OTHER-ENTERPRISE FUND-HUMAN RESOURCES A-87	414,547				
6333-0007	OTHER-ENTERPRISE FUND-AUDITOR-CONTROLLER A-87	151,922				
6333-0008	OTHER-ENTERPRISE FUND-TREASURER A-87	14,098				
6333-0010	OTHER-ENTERPRISE FUND-DUPLICATING	67,923				
6333-0011	OTHER-ENTERPRISE FUND-COUNTY COUNSEL	39,543				
6333-0012	OTHER-ENTERPRISE-A-87-FACILITIES MGMT	23,133				
6333-0013	OTHER-ENTERPRISE FUND-COLLECTIONS	520,000				
6333-0016	OTHER-ENTERPRISE FD-BLDG & EQUIP USE ALLOWANCE	8,722				
6333-0017	OTHER-ENTERPRISE FUND-PUBLIC WORKS	257,789				ROAD
6333-0018	OTHER-ENTERPRISES FUND-PURCHASING-A-87	28,162-				
6333-0020	OTHER ENTERPRISE-A-87 LABOR RELATIONS	117,082				
6333-0025	OTHER-ENTERPRISE FUND-SINGLE AUDIT	26,960				
6333-0026	OTHER-ENTERPRISE FUND-COUNTY ADMINISTRATOR A-87	60,023				
6333-0027	OTHER-ENTERPRISE FUND-MAIL SERVICES	2,355				
6333-0028	OTHER-ENTERPRISE FUND-HUMAN SERVICES AGENCY	11,616		18,748	18,748	
6333-0031	OTHER-ENTERPRISE FUND-SUBSTANCE ABUSE	85,765				MH/SUBSTANCE ABUSE
6333-0033	OTHER-ENTERPRISE FD-PUBLIC HEALTH	116,216				
6333-0034	OTHER ENTERPRISE FD-MENTAL HEALTH	97,219		67,966	67,966	MH/SUBSTANCE ABUSE
6333-0036	OTHER-ENTERPRISE FD-CAPITAL PROJECTS	6,148				
6333-0037	OTHER-ENTERPRISE FD-CO COUNSEL-COST PLAN	12,521				
6333-0038	OTHER-ENTERPRISES FD-M. H. PHARMACY			1,500	1,500	MH/SUBSTANCE ABUSE
6333-0041	OTHER-ENTERPRISE FD-CORRECTIONAL HEALTH	3,908				
6333-0053	OTHER-ISF-GOVERNMENT BUILDINGS	61,949				
6333-0054	OTHER-ISF-DATA PROCESSING	92,495				
6333-0055	OTHER-ISF-PURCHASING SERVICES	55,788				
6333-0056	OTHER-ISF-HUMAN RESOURCES A-87	8,741				
6333-0057	OTHER-ISF-AUDITOR-CONTROLLER A-87	19,638				

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6333-0058	OTHER-ISF-TREASURER	693				
6333-0060	OTHER-ISF-DUPLICATING	2,701				
6333-0062	OTHER-ISF-A-87-FACILITIES MGMT	38,258				
6333-0063	OTHER-ISF-COLLECTIONS	937				
6333-0064	OTHER-ISF-PURCHASING-A-87	27,876				
6333-0065	OTHER-ISF-BUILDING & EQUIPMENT USE ALLOWANCE	3,948				
6333-0066	OTHER-ISF-MAIL SERVICES	230				
6333-0067	OTHER-ISF-PUBLIC WORKS	393,890				ROAD
6333-0068	OTHER-ISF-UTILITY DISTRICTS	388				
6333-0069	OTHER ISF A-87 LABOR RELATIONS	2,031				
6333-0071	OTHER-ISF-SINGLE AUDIT	5,849				
6333-0072	OTHER-ISF-PARKS & RECREATION	80				
6333-0076	OTHER-ISF-COUNTY ADMINISTRATOR A-87	1,602				
6333-0082	OTHER-ISF-COUNTY COUNSEL-COST PLAN	206-				
6335-0005	OTHER-SPECIAL DISTRICTS-TREASURER-TAX COLLECT	17,194		1,300	1,300	
6335-0006	OTHER-SPECIAL DISTRICTS-AUDITOR CONTROLLER	31,060				
6335-0007	OTHER-SPECIAL DISTRICTS-DUPLICATING	65,898	77,000	80,000	80,000	
6335-0008	OTHER-SPECIAL DISTRICTS-PERSONNEL	1,808				
6335-0009	OTHER-SPECIAL DISTRICTS-PURCHASING-A-87	155,668	79,402	127,774	127,774	
6335-0012	OTHER-SPECIAL DISTRICTS-CO ADMINISTRATOR A-87	9,630-	9,885-			
6335-0014	OTHER-SPECIAL DISTRICTS-COUNTY COUNSEL	132,228	13,703	5,000	5,000	
6335-0016	OTHER-SPECIAL DISTRICTS-PUBLIC HEALTH	21,225				
6335-0018	OTHER-SPEC DIST-RETIREMENT ASSOC-CO COUNSEL	63,758				
6335-0019	OTHER-SPEC DISTR-A-87-FACILITY MGMT	48,969	27,845	35,147	35,147	
6335-0020	OTHER-SPEC DIST-COUNTY COUNSEL-COST PLAN	12,310-	1,687	3,323	3,323	
6335-0021	OTHER-SPEC DISTRICTS-MAIL SERVICES	115,317	121,943	145,000	145,000	
6335-0023	OTHER-SELF INS-AUDITOR COST PLAN	15,808				
6335-0025	OTHER SELF INS-TREASURER-COST PLAN	666-				
6335-0031	OTHER SPEC DIST-NEIGHBORHOOD	9,117				
6335-0034	OTHER SPEC DISTR-CIVIL	5,160				
6335-0035	OTHER SPEC DISTRCT-ACCT SVC-AUDITOR-CONTROLLER	54,649	44,963	44,900	44,900	
6335-0036	OTHER SPEC DISTRICT-TCT-REDEMPTION COUNTY SVC	6,628	4,422	4,200	4,200	
6335-0040	OTHER-SELF INSURANCE-AUDITOR	14,848				
6335-0042	OTHER-SPEC DISTR-A87-ISD	63,032-	1,543-	86,862-	86,862-	
6335-0043	OTHER-SPEC DISTR-A87-HUMAN RESOURCE	78,192		105,249	105,249	
6335-0044	OTHER-SPEC DISTR-A87-BLDG USE	4,841	4,229	3,135	3,135	
6335-0045	OTHER-SPEC DISTR-A87-PARKS	1,851	2,778	3,322	3,322	
6335-0046	OTHER-SPEC DISTR-CT ASSIGNED COUNSEL	463,512				
6335-0047	OTHER SPEC DIST-SUBSTANCE ABUSE			50,000	50,000	MH/SUBSTANCE ABUSE
6335-0048	OTHER-SPEC DISTR-JUVENILE DEPEND COUNCIL	237,715	300,262	300,000	300,000	
6335-0050	OTHER SPEC DISTR A-87 LABOR RELATIONS	21,300				
6335-0051	OTHER-SPECIAL DISTRICT-DA		17,151	1,000	1,000	
6335-0052	OTHER-SPECIAL DISTRICT-AGRICULTURE	7,500				
6335-0053	OTHER-SPECIAL DISTRICT-LABOR RELATIONS	683				
6335-0054	OTHER-LOCAL DISTS-AUD-CONTROLLER-A-87	8,586	41,473	75,125	75,125	
6335-0055	OTHER-LOCAL DISTS-TREASURE-TAX COLLECTOR A-87	1,735	5,786	4,483	4,483	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6335-0056	OTHER LOCAL DISTR-LABOR RELATIONS-A-87			32,001	32,001	
6350-0004	OTHER-LOAN REPAYMENT-SOUTHERN WATER SYSTEM	57,335	57,335	57,335	57,335	CAPITAL OUTLAY
6500-0001	INTERFUND TRANSFERS-COUNTY COUNSEL	85,464				
6500-0002	INTERFUND TRANSFERS-DUPLICATING	100,771				
6500-0003	INTERFUND TRANSFERS-PUBLIC WORKS	263,613				ROAD
6500-0004	INTERFUND TRANSFERS-PARKS & REC	107,814				
6500-0005	INTERFUND TRANSFERS-DEPT OF AGING	95,636				
6500-0006	INTERFUND TRANSFERS-DATA PROCESSING	303,275				
6500-0007	INTERFUND TRANSFERS-CAPITAL PROJECTS	516,221				
6500-0009	INTERFUND TRANSFERS-GOVT BLDGS	369,051				
6500-0014	INTERFUND TRANSFERS-PERSONNEL	35,870				
6500-0020	INTERFUND TRANSFERS-COLLECTOR	3,945				
6500-0021	INTERFUND TRANSFERS-COUNTY ADMINISTRATOR	46,109		22,641	22,641	
6500-0024	INTERFUND TRANSFER-TREAS/TAX COLLECTOR	1,450				
6500-0026	INTERFUND TRANSFER-MENTAL HEALTH	307,011				MH/SUBSTANCE ABUSE
6500-0027	INTERFUND TRANSFERS-SUBSTANCE ABUSE	400,762				MH/SUBSTANCE ABUSE
6500-0031	INTERFUND TRANSFERS-UTILITY DISTRICTS	8,546				
6500-0032	INTERFUND TRANSFERS-MAIL SERVICES	245,302				
6500-0035	INTERFUND TRANSFERS-AUDITOR	18,367				
6500-0036	INTERFUND TRANSFERS-PUBLIC WORKS CONSTRUCTION	71,134				ROAD
6500-0037	INTERFUND TRANSFERS-PUBLIC WORKS MATERIALS	478,350				ROAD
6500-0038	INTERFUND TRANSFERS-PUBLIC HEALTH	88,554				
6500-0043	INTERFUND TRANSF-PUBLIC WORKS-SPEC PROJECTS	49,271				ROAD
6500-0049	INTERFUND TRANSFERS-MH PHARMACY	87,924				MH/SUBSTANCE ABUSE
6500-0050	INTERFUND TRANSFERS-DA-FAMILY SUPPORT	316,192				
6500-0050	INTERFUND TRANSFERS-DA-FAMILY SUPPORT	65,169				FAMILY SUPPORT
6500-0053	ITF TRANSFERS-COST ALLOC-FACILITIES MGMT	223,777				
6500-0055	INTERFUND TRANSFERS-PURCHASING-A-87	314,916				
6500-0056	ITF TRANSFERS-COST ALLOC-HUMAN RESOURCES	292,604				
6500-0057	ITF TRANSFERS-COST ALLOC-AUDITOR	125,573				
6500-0058	ITF TRANSFERS-COST ALLOC-TREA-TAX COLL	43,028				
6500-0059	ITF TRANSFERS-COST ALLOC-SINGLE AUDIT	13,471				
6500-0061	ITF TRANSFERS-COST ALLOC-CO COUNSEL	21,245				
6500-0062	ITF TRANSFERS-A-87 LABOR RELATIONS	90,030				
6500-0063	INTERFUND TRANSFERS-DA	128,732				
6500-0065	ITF TRANSFERS-COST ALLOC-EQ ALLOW	106,855				
6500-0072	ITF TRANSFERS-COST ALLOC-PARKS & REC	3,909				
6500-0073	ITF TRANSFERS-COST ALLOCATION-DATA PROCESSING	131,745-				
6500-0076	ITF TRANSFERS-COST ALLOC-CAO	51,113				
6500-0078	INTERFUND TRF-COMMUNITY DEVELOPMENT	297				
6500-0082	INTERFUND TRF-CORRECTINAL HEALTH	59,090				
6500-0084	INTERFUND TRANSF-ANIMAL CONTROL	70,000				RABIES TREATMENT
6500-0091	ITF TRF-CDBG GRANT-SWIM POOLS	50,179	13,641			
6500-0092	INTERFUND TRF-LABOR RELATIONS	13,552				
	TOTAL CHARGES FOR CURRENT SERVICES	74,375,079	61,752,952	66,090,216	66,437,156	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
	MISCELLANEOUS REVENUES					
7020-0000	AID FROM PRIVATE PARTIES	60,616	140,500			ROAD
7020-0000	AID FROM PRIVATE PARTIES	1,800				ROAD DIST # 4
7020-0006	AID FROM PRIVATE PARTIES-FACILITIES IMPACT FEES		1,110			COMMUN INFRA-STRUCT
7020-0044	AID FROM PRIVATE PARTIES-CHESTNUT ST BRIDGE	22,356				ROAD DIST # 4
7020-0064	AID FROM PRIVATE PARTIES-INDIGENT BURIAL	447	447	1,000	1,000	
7020-0080	AID FR PRIVATE PARTIES-TREE PROGRAM	11	3,054			ROAD DIST # 1
7020-0082	AID-BNSF-JACKTONE RD GRADE SEPARATION	200,000	1,300,000			ROAD
7020-0083	AID FR PRIV PARTIES-STAR ST EXT HWY 12 IMPR	1,824,000				ROAD
7020-0084	AID FR PRIVATE PARTIES-PATTERSON PASS		355,920			ROAD
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	12,494	2,750	4,000	4,000	
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	9,935-				ROAD
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	9,935				COMMUN INFRA-STRUCT
7040-0000	SALE OF FIXED ASSETS	2,501	680	500	500	
7040-0000	SALE OF FIXED ASSETS	9,306	1,750			ROAD
7040-0000	SALE OF FIXED ASSETS			2,500	2,500	J. T. P. A.
7040-0000	SALE OF FIXED ASSETS	261				FAMILY SUPPORT
7040-0007	SALE OF FIXED ASSETS-DISTRICT ATTY	895				
7040-0009	SALE OF FIXED ASSETS-SHERIFF-CUSTODY	2,383				
7050-0000	OTHER SALES		1,628	1,000	1,000	
7050-0001	OTHER SALES-DEVELOPMENT SERVICES	4,554	2,890			
7050-0004	OTHER SALES-PURCH & SUPPORT SVCS-SUPPLIES	12,778	15,636	13,000	13,000	
7050-0005	OTHER SALES-GENERAL SERVICES	5,766	8,077	8,500	8,500	
7050-0007	OTHER SALES-DISASTER KITS	540	1,668			
7050-0010	OTHER SALES-FORMS & TAPES	747	276	135	135	
7050-0011	OTHER SALES-SCRAP METALS	77				
7050-0011	OTHER SALES-SCRAP METALS	627	135			ROAD
7050-0014	OTHER SALES-SUBCRIPTION-BOS AGENDA & MINUTES	945	123	45	45	
7050-0021	OTHER SALES-SCRAP METALS-UTILITY DIST	77				
7050-0025	OTHER SALES-GIS PRODUCTS	9,049	18,479	20,000	20,000	
7050-0026	OTHER SALES-CORRECTIONAL HEALTH	1,775	3,147			
7060-0000	MISCELLANOUS	150				ROAD
7060-0000	MISCELLANOUS	2,796				J. T. P. A.
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	3,636	2,358	1,800	1,800	
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	120	246	500	500	ROAD
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	360	1,200	647	647	MH/SUBSTANCE ABUSE
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	286	1,206	300	300	J. T. P. A.
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	99	310			FAMILY SUPPORT
7060-0005	OTHER-CONTRIBUTION FROM MICKE GROVE TRUST FUND	74,701	125,817	296,258	295,698	CAPITAL OUTLAY
7060-0007	OTHER-OUTLAWED WARRANTS	122,822	37,524	47,100	47,100	
7060-0007	OTHER-OUTLAWED WARRANTS	6,789	2,618			ROAD
7060-0007	OTHER-OUTLAWED WARRANTS	17,566	315			CAPITAL OUTLAY
7060-0007	OTHER-OUTLAWED WARRANTS	15,707	38,946	3,492	3,492	MH/SUBSTANCE ABUSE
7060-0007	OTHER-OUTLAWED WARRANTS	8,037	10,021	4,000	4,000	J. T. P. A.
7060-0007	OTHER-OUTLAWED WARRANTS		275			RABIES TREATMENT

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
7060-0007	OTHER-OUTLAWED WARRANTS	40				ROAD DIST # 3
7060-0007	OTHER-OUTLAWED WARRANTS		21			SUPPLE LOCAL LAW ENF
7060-0007	OTHER-OUTLAWED WARRANTS		44			SHERIFF-NARC ENFORCE
7060-0007	OTHER-OUTLAWED WARRANTS		22,000			RECORDERS EQUIP/AUTO
7060-0007	OTHER-OUTLAWED WARRANTS	242	844			FAMILY SUPPORT
7060-0008	OTHER-DCH VENDING MACHINE	483	715	300	300	
7060-0011	OTHER-RECOVERED DAMAGES	27,961	59,347	10,000	10,000	ROAD
7060-0012	OTHER-RECOVERED DAMAGES-JUV HALL PROPERTY	190	164			
7060-0014	OTHER-SEIU OFFICER SALARIES & F/B REIMBURSEMENTS		3,986			
7060-0014	OTHER-SEIU OFFICER SALARIES & F/B REIMBURSEMENTS		1,263			J. T. P. A.
7060-0016	OTHER-EDA TRANSFER	158,439	102,769	184,000	184,000	J. T. P. A.
7060-0018	OTHER-ENVIRONMENTAL CONSULTANTS REIMBURSEMENT	472,950	224,960	1,060,000	1,060,000	
7060-0020	OTHER-ABANDONMENT FEES	2,120	4,500	3,000	3,000	ROAD
7060-0021	OTHER-REFUNDS ON OUTSIDE AGENCY CONTRACTS	13,202	12,772			
7060-0024	OTHER-CINCO DEMAYO		3,815			MH/SUBSTANCE ABUSE
7060-0026	OTHER-RSVP PROGRAM INCOME			1,000	1,000	
7060-0027	AAB FINDINGS OF FACTS FEES	50				
7060-0028	OTHER-FEES RECEIVED FROM CO EMPLOYEE-HSA & MGCS	1,349	1,847	1,500	1,500	
7060-0033	NARCOTICS ENFORCEMENT DISTRIBUTION	17,186	17,194	232,000	232,000	DA-NARC ENFORCE
7060-0033	NARCOTICS ENFORCEMENT DISTRIBUTION		5,395			SHERIFF-NARC ENFORCE
7060-0035	RECOVERED DAMAGES-PARKS & RECREATION	1,208	25,538	500	500	
7060-0044	OTHER-LOCAL HEALTH LAB SERVICES-TUOLUMNE CO	24,032	24,992	20,000	20,000	
7060-0046	OTHER-CHILD RECOVERY REIMBURSEMENT	786	804	136	136	
7060-0051	VAPOR RECOVERY INSPECTION	29,324	28,817	32,000	32,000	
7060-0052	PERSONNEL-COPIES OF PERSONNEL DOCUMENTS	150	105	100	100	
7060-0053	OTHER-ENF AGENCY COST RECOVERY REIMBURSEMENT	61,018	22,808			
7060-0058	OTHER-VENDING MACHINE-ASSESSOR			140	140	
7060-0065	OTHER-WELFARE FRAUD RECOVERY	2,600	1,195	5,200	5,200	
7060-0066	OTHER-CRIMINAL JUSTICE FACILITY	27,179	62,640	721,032	820,550	CAPITAL OUTLAY
7060-0069	OTHER-CSA #11			3,600	3,600	
7060-0071	COURTHOUSE CONSTR FUND	611,221	908,517	2,587,968	2,921,264	CAPITAL OUTLAY
7060-0072	OTHER-REIMB FR R WHITE MEMORIAL TR	17,488				
7060-0073	OTHER-ADMIN-BAD CHECK COLLECTION	33,243	33,947	35,000	35,000	
7060-0076	OTHER-GRAIN SCALE INSP FEES	2,871	5,038	4,916	4,916	
7060-0077	OTHER-EQUITABLE LIFE INSURANCE FEES	35,588	36,342	36,000	36,000	
7060-0078	OTHER-VENDING MACHINES-JUVENILE HALL	4,320	5,314	4,720	4,720	
7060-0079	OTHER-INSPECT/TEST WEIGHING/MEASURING DEVICES	125,884	137,781	133,966	133,966	
7060-0080	OTHER-VENDING MACHINES-PARKS & REC	4,771	3,358	4,000	4,000	
7060-0081	COUNTY SHARE-ABSENT PARENT COLLECTIONS	815,048	786,077	582,218	582,218	
7060-0082	OTHER-UNCLAIMED MONEY IN CO TREASURER	10,000	15,000	15,000	15,000	
7060-0083	REBATES & REFUNDS-PERMIT & INSPCETION SERVICES	855	1,863			
7060-0084	OTHER-MISCELLANEOUS-PUBLIC HEALTH	84,974	18,268			
7060-0085	DISTRICT ATTORNEY CONSUMER FRAUD RECOVERY		22,860			
7060-0094	REBATES & REFUNDS-PUBLIC HEALTH	230	325			
7060-0096	REBATES & REFUNDS		100			
7060-0098	OTHER-MISCELLANEOUS	22,497	43,388	25,000	25,000	

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
7060-0098	OTHER-MISCELLANEOUS	24,854	44,101	10,000	10,000	ROAD
7060-0098	OTHER-MISCELLANEOUS	150	179			FAMILY SUPPORT
7060-0099	REVENUE TO BE ABATED	99,839-	71,629-			
7060-0099	REVENUE TO BE ABATED		15,588			MH/SUBSTANCE ABUSE
7060-0099	REVENUE TO BE ABATED	1-				J. T. P. A.
7060-0099	REVENUE TO BE ABATED		4,798-			FAMILY SUPPORT
7060-0113	OTHER-ROAD DISTRICTS REIMBURSEMENT	767,768				ROAD
7060-0114	OTHER-DONATION FOR CHILD ADVOCACY CNTR CONSTRUCTIO				903,500	CAPITAL OUTLAY
7060-0116	BUILDING INSP-BAD CHECK FEES	216	453			
7060-0118	PARKS & REC-BAD CHECK FEES	224	178	100	100	
7060-0120	TREASURER-BAD CHECK FEES	15,245	19,126	15,000	15,000	
7060-0126	OTHER-TAX COLLECTOR OVERAGE FUND	5,000	5,000	5,000	5,000	
7060-0133	OTHER-MISCELLANEOUS-SUBSTANCE ABUSE	354,926				
7060-0133	OTHER-MISCELLANEOUS-SUBSTANCE ABUSE	88,562	81,571	128,026	128,026	MH/SUBSTANCE ABUSE
7060-0141	PROBATION RET'D CHECK FEE	2,225	2,008	2,500	2,500	
7060-0151	OTHER-CRACNET OFFICER GRANT	91,338				
7060-0152	OTHER COPIES OF CORONER'S REPORTS	1,408	2,051	2,000	2,000	
7060-0160	OTHER-CAR SEAT PROGRAM	20,277	13,640	14,000	14,000	
7060-0163	RECORDER/CLERK-BAD CHECK FEES	2,821	3,797	3,000	3,000	
7060-0173	OTHER-COPIES-LABOR RELATIONS	19				
7060-0176	OTHER-VICTIM/WITNESS REIMBURSEMENT	33,412	22,765	22,765	22,765	
7060-0179	OTHER-CORONER TISSUE BANK FEES	3,300	12,339	15,000	15,000	
7060-0202	OTHER-FAMILY SUPPORT-LOAN REPAYMENT	332,619				
7060-0203	OTHER-304 E WEBER/COURTHOUSE ELEVATOR REPAYMNT	36,083				
7060-0204	OTHER-M P & PARKING GARAGE-REPAYMENT	24,382				
7060-0209	OTHER-REIMBURSEMENT-CHILD TESTRAINT TR	34,709				
7060-0210	OTHER-DRUG TREATMENT CENTER-REPAYMENT	43,371				
7060-0213	OTHER-CLIENT DAILY FEES-ADAP	15,424	17,122	25,000	25,000	
7060-0224	OTHER-RESTITUTION	1,095	2,277			RABIES TREATMENT
7060-0237	OTHER-REV FR COUNTIES	143,907	94,852	105,000	105,000	MH/SUBSTANCE ABUSE
7060-0239	OTHER-MISC-OUTREACH-SUBSTANCE ABUSE	78,562				MH/SUBSTANCE ABUSE
7060-0241	OTHER-SHERIFF PATROL MISC		45,000			
7060-0243	OTHER-REFUNDS ON OUTSIDE AGENCY CONTRACTS	3,804				
7060-0244	PARTNERSHIP FOR PUBLIC HEALTH	150,000	3,334	272,963	272,963	
7060-0245	UTILITY DISTRICT RECONNECTION FEES	265	300			
7060-0249	OTHER-MISC-INNERVOICE	48,302	94,856	80,000	80,000	MH/SUBSTANCE ABUSE
7060-0250	OTH-REACH DIABETIC PROGRAM	153,800	100,876	273,759	273,759	
7060-0251	OTHER-MIP SPECIAL PROJECT	6,000	500			
7060-0254	OTHER-MISCELLANEOUS-SHERIFF	38	78,261			
7060-0255	REBATES & REFUNDS-CORRECTIONAL HEALTH	3,425	11,032	10,000	10,000	
7060-0256	MISCELLANEOUS-JUVENILE COORDINATION		82,859	91,558	91,558	
7060-0257	OTHER-EMERGENCY SERVICES		190			
7060-0260	MISC REV-REFUND FROM CAPITAL CASES		91,383			
7060-0263	OTHER-ENF AGENCY COST RECOVERY REIMBURSEMENT		50,398	46,200	46,200	
7060-0264	OTHER-REIMB FROM ENVIRONMENTAL HLTH TR		44,000	100,000	100,000	
7060-0266	OTHER-ENVIRONMENTAL HEALTH OVERAGES		32			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
	TOTAL MISCELLANEOUS REVENUES	7,424,264	5,589,460	7,329,944	8,665,698	
	OPERATING TRANSFERS IN					
8001-0000	OPERATING TRANSFERS	2,193,338				ROAD DIST # 2
8001-0000	OPERATING TRANSFERS	115,922				ROAD DIST # 4
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	11,356,130	6,549,830	626,500	626,500	CAPITAL OUTLAY
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,765,478				J. T. P. A.
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	670,138	784,458	737,259	738,276	RABIES TREATMENT
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,373,179	1,327,702	5,944,955	4,934,588	CONTINGENCY
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	117,951	114,524	116,061	116,061	LIBRARY
8001-0002	OPERATING TRANSFERS FROM CONTINGENCY FUND	942,754	922,133			
8001-0009	OPERATING TRF FROM GEN FD FOR SUB ABUSE	527,933	617,998	593,739	593,739	MH/SUBSTANCE ABUSE
8001-0012	OPERATING TRANSFERS FROM GEN FD-PUBLIC HEALTH		70,000	70,000	70,000	RABIES TREATMENT
8001-0017	OPERATING TRANSFERS FROM EQUIP AUTOMATION FUND		48,000	49,500	49,500	
8001-0018	OPERATING TRANSFERS FROM DA/NARCOTICS ENFORCE	160,000	70,000	232,000	232,000	
8001-0019	OPERATING TRANSFERS FROM ASSESSORS AUTOMATION TR		28,250	102,300	102,300	
8001-0021	OPER TRF FROM SHERIFF/CAL ID TRUST			80,000	80,000	
8001-0023	OPERATING TRANSF FROM PUB HEALTH-VITAL STATS	22,850				
8001-0026	OPER TRF FROM AB1288-MENTAL HEALTH TR	1,631,065	1,631,674	1,631,674	1,631,674	MH/SUBSTANCE ABUSE
8001-0028	OPER TRF FROM AB1288-HEALTH SERVICE TR	331,881	331,881	331,881	331,881	
8001-0040	OPER TR-SOC SVC TR-FOSTER CARE	658,094	907,039	744,417	744,417	
8001-0049	OPER TR-G/F TO H & PH TR-VLF	416,413	508,553	350,000	350,000	
8001-0050	OPER TRANSF-HOSP SUPPORT OF OTHER HEALTH SVCS	23,796,923	14,699,595	29,700,000	29,700,000	
8001-0057	OPER TRF-FROM AB1288 VLF-MENTAL HEALTH	3,853,486	5,367,939	4,374,617	4,374,617	MH/SUBSTANCE ABUSE
8001-0080	OPER TRF-HSA FRAUD PROSECUTION	1,941,094				
8001-0081	OPER TRF-HOSPITAL COP PROJECT-LOAN REPAYMENT	7,553,962	7,544,598	7,604,202	7,604,202	
8001-0090	OPER TRF-MENTAL HEALTH	801,289	3,406,931	19,614,695	19,707,764	CAPITAL OUTLAY
8001-0091	OPER-TRF-FR HSA (0694)	3,389	500,403	136,501	136,098	CAPITAL OUTLAY
8001-0093	OPER TRF-FR CIVIL ASSESSMENT TRUST	100,213				
8001-0093	OPER TRF-FR CIVIL ASSESSMENT TRUST	848,952				CAPITAL OUTLAY
8001-0108	OPER TRF-FAMILY SUPPORT		1,387	230,000	232,860	CAPITAL OUTLAY
8001-0110	OPER TRF-HUMAN RESOURCES	219				CAPITAL OUTLAY
8001-0115	OPER TRF-FR CONTG-JJS (010203)	50,054	98,687			LOCAL LAW ENF GRANT
8001-0118	OPER TRF FR HSA-MHS-CALWORKS	1,026,487				MH/SUBSTANCE ABUSE
8001-0119	OPER TRF FR HSA-OSA-CALWORKS	1,392,841				MH/SUBSTANCE ABUSE
8001-0121	OPER TRF FR FISH & GAME	4,000	6,000	6,000	6,000	
8001-0122	OPER TR FR CHILDREN & FAMILIES COMMISSION	212,145	362,611	633,534	636,388	CHILDREN & FAMILIES
8001-0123	OPER TRF FRM SHERIFF AUTOMATED FINGERPRINT ID TR	438,208	86,498	471,400	471,400	
8001-0123	OPER TRF FRM SHERIFF AUTOMATED FINGERPRINT ID TR	5,349				FISH AND GAME
8001-0126	OPER TRF FR CSA 4	66,829				CAPITAL OUTLAY
8001-0131	OPER TRF-FR CHILDREN & FAMILIES COMM (34901-01)		148,040	544,100	544,100	
8001-0137	OPER TRF FR EXESS INCENTIVE TR (020301)		17,500			FAMILY SUPPORT
8001-0140	OPER TRF-FR COM INFRASTRUCTURE FD		138,401	765,400	765,400	ROAD

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY BOARD OF SUPERVISORS 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
8001-0141	OPER TRF-FR PARK ACTIVITY TRUST		2,600			
8001-0143	OPER TRF-FR AGR-GLASSY-WINGED SHARPSHOOTER PREV TR		6,463	7,000	7,000	
8001-0144	HSA-CAL WORKS INCENTIVE	1,985,639				J. T. P. A.
8001-0145	HSA-CAL WORKS CONSTRUCTION TECH	172,748				J. T. P. A.
8001-0146	OPER TRF FR-VITAL STATISTICS TRUST		34,000	34,000	34,000	
8001-0148	OPER TRF-FR TOBACCO SETTLEMENT TRUST	13,398,410	6,391,020	7,531,071	7,531,071	
8001-0149	OPER TRF-FR TOBACCO STTLMNT BDGT-HLTH CARE PROJ	10,197,320	4,212,346	2,761,071	2,761,071	CAPITAL OUTLAY
8001-0150	OPER TRF-FR TOBACCO STTLMNT BDGT-COUNTY PROJ	500,000	250,000	250,000	250,000	CAPITAL OUTLAY
8001-0151	OPER TRF-FR TOBACCO SETTLEMENT BUDGET-RD PROJ	170,000	330,000	120,000	120,000	ROAD
8001-0152	OPER TRF-FR TOBACCO SETTLEMENT BDGT-AUTO PROJ	2,175,000	1,198,086			
8001-0152	OPER TRF-FR TOBACCO SETTLEMENT BDGT-AUTO PROJ			3,900,000	3,900,000	
8001-0157	OPER TRANS FR ANIMAL CONTROL	11,631				
8001-0159	OPERATING TRANSFER-COMMISSARY		129,268	110,000	110,000	
8001-0160	OPERATING TRANSFER-INMATE WELFARE TRUST		712,944	1,109,564	1,109,564	
8001-0161	OPERATING TRANSFER-AGRICULTURE STORES TRUST		16,125	21,500	21,500	
8001-0162	OPERATING TRANSFER-FROM ROAD DISTRICTS		680,240	704,000	704,000	ROAD
8001-0163	OPERATING TRANSFER-FROM CHILD RESTRAINT PROG			20,797	20,797	
8001-0164	OPERATING TRANSFER-AGR INSP TRUST		237,264	362,268	362,268	
8001-0166	OPER TRF-FR PARK EDNOWMENT TR		8,412	449,000	475,588	CAPITAL OUTLAY
8001-0169	OPER TRF FR-MOTOR POOL-LOAN REPAYMENT		24,382	24,382	24,382	
8001-0170	OPER TRF FR-FAMILY SUPPORT-LOAN REPAYMENT		335,391	332,668	332,668	
8001-0171	OPER TRF-FR EQUIPMENT/AUTOMATION FD		43,000	106,117	106,117	
8001-0172	OPER TRF FROM CASUALTY INSURANCE TRUST		1,100,585			CAPITAL OUTLAY
8001-0173	OPER TRANS-FR TOBACCO SETTLEMENT BDGT-HLTH ACCESS		400,588	500,000	500,000	
8001-0174	OPER TRF-FR AGR INSP TRUST TO GWSS			11,580	11,580	
8001-0175	OPER TRF-FROM PARK DONATION TRUST	6,728	43,405			
8001-0178	OPERTRF FR-JAIL INDUSTRIES TRUST		87,086	90,000	90,000	
8001-0182	OPER TRF FR-TTC EQUIP MAINT FD		424,190			
8001-0183	OPER TRF FR SPEC DISTRICTS-BOS		45,382			
	TOTAL OPERATING TRANSFERS IN	94,996,042	63,003,409	94,135,753	93,251,371	
	GRAND TOTAL	689,246,550	693,679,681	767,610,454	773,017,091	

State Controller
County Budget Act

County Budget Form
Schedule 6

County of San Joaquin
State of California
Anaylsis of Current Property Taxes and Assessed Valuation
For Fiscal Year 2002-03

Fund	Fund Code	Current Secured Property Taxes: Apportionment from Countywide Tax Rate	Current Secured: Voter Approved Debt Rate	Current Secured: Voter Approved Debt Amount	Total Secured	Current Unsecured Property Taxes: Apportionment from Countywide Tax Rate	Current Unsecured: Voter Approved Debt Rate	Current Unsecured: Voter Approved Debt Amount	Total Unsecured
Countywide Funds									
General	1	66,627,119	0	0	66,627,119	4,249,360	0	0	4,249,360
Less Than Countywide Funds									0
Road District 1	13	368,070	0	0	368,070	23,564	0	0	23,564
Road District 2	14	421,446	0	0	421,446	27,734	0	0	27,734
Road District 3	15	435,468	0	0	435,468	19,221	0	0	19,221
Road District 4	16	1,787,189	0	0	1,787,189	114,735	0	0	114,735
Road District 5	17	836,335	0	0	836,335	52,420	0	0	52,420
County Library	18	3,048,903	0	0	3,048,903	190,713	0	0	190,713
Total		73,524,530	0	0	73,524,530	4,677,747	0	0	4,677,747

Countywide Tax Base

	Secured Roll: Local Assessed	Secured Roll: State Assessed	Secured Roll: Total Secured	Unsecured Roll	Total Secured & Unsecured
Land	10,583,215,481	42,034,714	10,625,250,195	61,551,426	10,686,801,621
Improvements	22,092,183,480	9,670,715	22,101,854,195	761,548,728	22,863,402,923
Personal Property	831,558,286	11,452,864	843,011,150	1,419,800,481	2,262,811,631
Unitary & Operating Nonunitary Property	0	1,318,339,010	1,318,339,010	2,410,528	1,320,749,538
Total Assessed Valuation	33,506,957,247	1,381,497,303	34,888,454,550	2,245,311,163	37,133,765,713
Less Exemptions:					
Homeowners	(676,331,041)	0	(676,331,041)	(433,617)	(676,764,658)
Other	(1,081,041,780)	0	(1,081,041,780)	(27,534,582)	(1,108,576,362)
Total Net Assessed Valuation	31,749,584,426	1,381,497,303	33,131,081,729	2,217,342,964	35,348,424,693
Less Allowance For:					
Redevelopment	(1,627,050,729)	1,124,025	(1,625,926,704)	(188,746,051)	(1,814,672,755)
Adjusted Valuation For Estimated Tax Revenue Computation	30,122,533,697	1,382,621,328	31,505,155,025	2,028,596,913	33,533,751,938

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 7
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
SUMMARIZATION BY FUNCTION:				
GENERAL	103,981,724	100,285,598	95,545,095	94,795,908
PUBLIC PROTECTION	156,559,654	173,381,819	180,690,383	181,463,375
PUBLIC WAYS & FACILITIES	33,905,682	38,026,207	69,588,231	69,595,330
HEALTH & SANITATION	133,299,692	138,731,053	160,209,844	160,325,179
PUBLIC ASSISTANCE	211,863,878	236,876,466	247,220,735	248,035,335
EDUCATION	3,877,759	4,069,398	4,293,771	4,300,095
RECREATION	2,856,983	2,905,880	3,274,606	3,321,550
CONTINGENCY RESERVE	992,808	1,089,006	12,500,000	11,489,633
TOTAL FINANCING REQUIREMENTS	647,338,180	695,365,427	773,322,665	773,326,405
SUMMARIZATION BY FUND:				
01 GENERAL	506,040,957	525,186,232	555,074,959	556,082,989
02 ROAD	24,822,726	32,656,017	50,182,793	50,182,793
04 CAPITAL OUTLAY	7,891,416	17,333,356	13,072,995	13,072,995
05 FISH AND GAME	32,308	29,973	18,408	18,408
07 MH/SUBSTANCE ABUSE	64,302,047	72,023,998	73,649,225	73,649,225
08 J. T. P. A.	15,983,157	17,507,932	20,405,009	20,405,009
10 RABIES TREATMENT	805,001	761,457	1,060,293	1,061,310
11 CONTINGENCY	992,808	1,089,006	12,500,000	11,489,633
13 ROAD DIST # 1	823,689	442,719	792,571	792,571
14 ROAD DIST # 2	343,571	336,867	2,702,258	2,702,258
15 ROAD DIST # 3	2,516,656	583,765	978,404	978,404
16 ROAD DIST # 4	2,192,104	1,395,452	3,664,410	3,664,410
17 ROAD DIST # 5	1,345,366	1,035,078	2,286,560	2,286,560
18 LIBRARY	3,393,814	3,604,330	3,826,360	3,826,360
20 SUPPLE LOCAL LAW ENF	727,725	2,508,239	2,685,276	2,685,276
24 LOCAL LAW ENF GRANT	840,475	561,373	568,734	568,734
34 DA-NARC ENFORCE	162,469	70,000	232,000	232,000
35 SHERIFF-NARC ENFORCE	32,290	26,128	47,263	47,263
37 RECORDERS EQUIP/AUTO	226,029	1,167,712	505,117	507,746
38 FAMILY SUPPORT	12,788,585	14,633,752	16,498,545	16,498,545
39 COMMUN INFRA-STRUCT	744,075	779,353	8,125,100	8,125,100
41 CHILDREN & FAMILIES	283,452	355,189	633,534	635,965
47 SUB ABUSE/CRIME PREV	47,460	1,277,499	3,812,851	3,812,851
TOTAL FINANCING REQUIREMENTS	647,338,180	695,365,427	773,322,665	773,326,405

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
GENERAL				
LEGIS & ADMIN				
01 010100 BOARD OF SUPERVISORS/CLERK OF THE BOARD	1,138,790	1,232,791	1,296,807	1,296,807
01 010105 MOUNTAIN HOUSE CSD	271,425	283		
01 010200 COUNTY ADMINISTRATOR	1,962,636	2,247,982	1,749,088	1,750,324
01 010202 CAPITAL PROJECTS	591,578	100,902	74,800	76,031
24 010203 JJS TRAIN-TECH ASSIST & EVALU LLEBG	10,275	11,978		
24 010204 GANG OUTREACH PROGRAM LLEBG	15,652	531-		
24 010205 COMMUNITY PARTNERSHIPS-LLEBG	54,167			
01 010206 CAO - JUVENILE JUSTICE SYSTEM COORDINATION		166,017	183,116	183,116
08 010305 EMPLOYMENT & ECONOMIC DEVELOPMENT	15,983,157	17,507,932	20,405,009	20,405,009
01 010900 INFORMATION SYSTEMS DIVISION	4,910,410	4,462,263	873,568	874,804
01 010910 COUNTY ACCOUNTING & PERSONNEL SYSTEM		3,968,408	6,600,000	6,602,759
FINANCE				
01 010800 AUDITOR-CONTROLLER	2,556,964	2,432,219	2,515,974	2,535,171
01 010804 OPERATING TRANSFERS	15,146,432	9,305,648	7,308,714	6,299,364
01 010805 TOBACCO SETTLEMENT	13,398,410	6,391,020	7,531,071	7,531,071
01 011000 TREASURER-TAX COLLECTOR	1,866,469	2,132,044	2,100,230	2,129,514
01 011100 ASSESSOR	5,113,226	5,637,569	5,977,036	6,035,192
01 011103 ASSESSOR-AB818	922,679	793,676	818,686	818,686
01 011200 PURCHASING & SUPPORT SERVICES	2,121,361	1,067,299	1,050,461	1,066,142
01 011600 REVENUE & RECOVERY	1,767,625	1,318,253	1,416,075	1,457,305
COUNSEL				
01 011800 COUNTY COUNSEL	1,576,037	592,681	763,717	763,717
PERSONNEL				
01 012400 HUMAN RESOURCES	2,829,403	1,189,578	1,266,084	1,266,084
01 012410 EQUAL EMPLOYMENT OPPORTUNITY		211,666	241,566	241,566
01 012500 LABOR RELATIONS	496,598	97,935		
ELECTIONS				
01 013000 REGISTRAR OF VOTERS	1,764,488	2,052,022	2,068,460	2,085,232
PROPERTY MANAGEMENT				
01 014200 FACILITIES MANAGEMENT	5,306,440	4,667,784	5,441,358	5,520,739
PLANT ACQUISITION				
04 014800 PUBLIC IMPROVEMENT	7,891,416	17,333,356	13,072,995	13,072,995

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
PROMOTION				
01 015400 ECONOMIC PROMOTION	134,062	172,328	144,509	138,509
OTHER GENERAL				
01 016000 SURVEYOR	385,143	396,358	544,142	544,142
01 016500 REBATES/REFUNDS & JUDGMENTS/DAMAGES	91,088	37,724	42,500	42,500
01 018000 EQUIPMENT DEPRECIATION & BLDG USE ALLOW	15,675,793	14,758,413	12,059,129	12,059,129
TOTAL GENERAL	103,981,724	100,285,598	95,545,095	94,795,908
PUBLIC PROTECTION				
JUDICIAL				
01 020200 DISTRICT ATTORNEY	10,144,785	11,568,972	12,163,843	12,220,525
01 020201 DISTRICT ATTORNEY-CAREER CRIM PROJ	171,281	165,488	167,811	167,811
01 020203 DISTRICT ATT-VICTIM WITNESS PROGRAM	565,746	509,310	586,705	586,705
01 020205 DIST ATTY-VICTIM ASSISTANCE CENTER	431,994	526,854	608,136	608,136
01 020208 D A-MAJOR NARCOTICS VENDOR SUPPRESS	119,495	124,424	123,145	123,145
01 020209 DIST ATTY-CHILD ABDUCTION UNIT	225,518	293,408	483,401	483,401
34 020210 NARCOTICS ENFORCEMENT	162,469	70,000	232,000	232,000
01 020211 DA-VIOLENCE AGAINST WOMEN VERTCL PROSEC UNIT	155,459	161,179	108,812	108,812
01 020212 D A-AUTO INSURANCE FRAUD PROSECUTION	186,402	203,292	316,703	316,703
01 020213 ANTI-DRUG ABUSE ENFORCEMENT PROGRAM	559,964	591,700	575,715	575,715
01 020214 DA ENVIRONMENTAL PROSECUTION	5,226			
01 020215 SPOUSAL ABUSE PROSECUTION PROGRAM	122,214	120,062	120,000	120,000
01 020216 DA-WORKERS COMP INS FRAUD PROSECTION	250,242	360,437	451,865	451,865
01 020217 D. A. HSA FRAUD PROSECUTION	1,653,324	708,922-		
01 020218 D A STATUTORY RAPE PROSECUTION	145,104	178,450		
01 020219 D A AUTOMOBILE THEFT PROSECUTION PROGRAM	298,925	359,752	347,050	347,050
01 020220 DA-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG	144,180	157,355	140,000	140,000
01 020221 DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM	113,431	118,872	120,000	120,000
01 020222 DA-RURAL CRIMES PREVENTION PROGRAM	150,036	385,111	301,125	301,125
01 020223 DA-CHILD ABUSE VERTICAL PROSECUTION PROG			150,000	150,000
01 020226 DA-ELDER ABUSE ADVOCACY PROGRAM	7,389	150,811	110,000	110,000
01 020227 DA-DUI PROSECUTOR TRNG & ED PROG		193,080	78,480	78,480
01 020228 DA-INVESTIGATOR-ADULT PROTECTIVE SERVICES	3,099	97,275-		
38 020301 DA-FAMILY SUPPORT	12,736,374	14,633,752	16,498,545	16,498,545
38 020302 DA-FAMILY SUPPORT INCENTIVE FUNDS	52,211			
01 020400 PUBLIC DEFENDER	6,720,355	7,599,504	8,210,680	8,233,954

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
01 020401 VERTICAL DEFENSE OF INDIGENTS PROJECT	124,970	129,078	142,832	142,832
20 020700 COPS-SLESF-AB3229-DIST ATTY	165,492	121,584	200,806	200,806
01 021000 GRAND JURY	59,343	55,356	54,984	54,984
01 021200 PRETRIAL SERVICES	541,914	487,807	531,995	531,995
01 021201 ALCOHOL/DRUG ALTERNATIVE PROGRAM	384,880	385,309	411,020	413,180
01 021300 COURT ASSIGNED COUNSEL	2,587,922	2,541,405	2,690,239	2,690,239
01 021500 NEW DIRECTIONS	347,664	352,705	374,652	374,652
01 021658 SHERIFF - UNIFIED COURT SERVICES	3,833,678	4,256,926	4,334,507	4,335,780
01 027400 COUNTY SUPPORT OF THE COURTS	11,730,523	11,518,645	11,515,311	11,515,311
POLICE PROTECTION				
20 020500 COPS-SLESF-AB3229-PATROL	317,217	311,617	268,197	268,197
01 021601 SHERIFF-STC TRAINING	156,808	132,667	135,235	135,235
01 021602 SHERIFF - BOATING SAFETY	838,346	982,333	826,703	826,703
01 021604 SHERIFF-SCHOOL RESOURCE OFFICER-LINDEN	78,623	90,338	75,975	75,975
01 021605 SHERIFF-SCHOOL RESOURCE OFFICER-LINCOLN	74,040	86,417	75,070	75,070
35 021606 SHERIFF-NARCOTICS ENFORCEMENT	29,775	18,096	20,263	20,263
35 021607 SHERIFF NARCOTICS-FED-DOJ	2,515	8,032	27,000	27,000
01 021608 SHERIFF-ABANDONED WATERCRAFT		147,883		
01 021609 SHERIFF-CAL MMET		2,470,855		
01 021610 SHERIFF-AUTOMATED FINGERPRINT ID	438,206	303,224	471,400	471,400
01 021611 SHERIFF-COMMUNITY LIAISON DEPUTY	109,510	121,802		
01 021612 SHERIFF-METH TASK FORCE	218,813	95,417		
01 021613 SHERIFF-HI-TECH CRIMES TASK FORCE	68,485	79,617	87,898	87,898
01 021614 SHERIFF-RURAL CRIME TASK FORCE GRANT	110,303	69,688-		
01 021616 SHERIFF - HIRING & TRAINING POOL		824,663	368,133	368,133
01 021617 SHERIFF-OFF-HIGHWAY ENFORCEMENT GRANT		13,313		
01 021620 SHERIFF - PATROL	13,552,851	15,115,037	15,669,995	15,676,569
01 021622 SHERIFF - COMMUNICATIONS	2,949,063	3,502,624	3,440,935	3,510,901
01 021625 SHERIFF-COPS MORE-CAD PROJECT	1,856,081	1,561,187	209,882	209,882
01 021626 SHERIFF - DETECTIVES	3,675,382	4,272,586	4,063,151	4,118,154
01 021628 SHERIFF - RECORD	2,014,241	2,332,947	2,330,810	2,389,469
01 021650 SHERIFF-LATHROP POLICE CONTRACT	1,439,044	1,498,155	1,518,462	1,519,802
DETENTION & CORRECTION				
20 020600 COPS-SLESF-AB3229-CUSTODY	245,016	160,238	202,806	202,806
01 022600 SHERIFF - CUSTODY	27,569,384	31,043,982	30,758,655	30,989,548
01 022620 SHERIFF - WORK PROGRAMS	706,015	661,398	737,075	763,310
01 022621 CORRECTIONAL HEALTH SERVICES	4,921,351	5,219,987	5,164,763	5,240,082
01 022700 PROBATION-JUVENILE	4,289,539	4,216,207	4,588,553	4,606,650
01 022702 PROBATION-ADULT	2,770,146	3,009,232	3,287,069	3,323,658
01 022708 PROBATION TRAINING PROGRAM	91,427	123,413	150,000	150,000
01 022745 PROBATION-ADMINISTRATION	1,209,940	1,750,780	1,838,961	1,845,893
01 022750 PROBATION-CHALLENGE/CROSSROADS	586,208			

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
01 022755 PROBATION-TANF	1,436,844	1,358,067	1,488,817	1,488,817
01 022760 OCJP-JAIBG-SOUTH STOCKTON CO-OP	68,460	64,689	70,528	70,528
01 022800 JUVENILE DETENTION	6,954,938	7,465,633	9,081,503	9,088,224
FLOOD CONTROL				
01 024100 FLOOD CHANNEL MAINTENANCE	992,130	99,658-		
PROTECTIVE INSPECTION				
01 024700 AGRICULTURAL COMMISSIONER	2,331,243	2,564,080	2,726,603	2,739,437
01 024701 GLASSY-WINGED SHARPSHOOTER PREVENTION	360,898	377,668	405,127	405,127
01 024900 SEALER OF WEIGHTS & MEASURES	290,908	353,243	411,542	411,542
01 025600 COMMUNITY DEVELOPMENT	4,511,908	5,263,089	7,030,935	7,057,568
OTHER PROTECTION				
24 020224 YOUTH GUN VIOLENCE REDUCTION LLEBG	96,076	71,942	80,000	80,000
01 021635 SHERIFF - CIVIL	995,067	1,244,566	1,066,071	1,076,800
01 021640 SHERIFF - CORONER/MORGUE	773,867	885,483	816,324	817,584
01 021645 SHERIFF - ADMIN/SUPPORT SERVICES	2,786,362	3,516,575	3,628,145	3,633,769
20 022300 NEIGHBORHOOD SERVICE CENTERS (CAO)		812,124	791,805	791,805
24 022714 GANG VIOLENCE INTERV LLEBG	116,789	63,728	94,547	94,547
24 022715 GANG VIOLENCE INTERV LLEBG/97	108			
24 022724 KIDS ALC/DRUG ALTERN LLEBG	241,899	152,400	76,000	76,000
24 022725 KIDS ALC/DRUG ALT LLEBG/97	163			
24 022733 YOUTH ACCOUNTABILITY LLEBG FD 24	113,869	111,791	140,000	140,000
24 022734 STKN JUVENILE CO-OP LLEBG	146,924	102,539	138,000	138,000
24 022735 STKN JUVENILE CO-OP LLEBG/97	108			
24 022736 YOUTH ACCOUNTABILITY LLEBG/97	108			
01 022765 PROBATION-COMMUNITY JUSTICE CONFERENCING	36,433	154,497	199,988	199,988
01 022770 PROBATION-POSTIVE YOUTH ALTERNATIVES	37,033	114,231	188,380	188,380
20 022781 CROSSROADS		525,956	557,767	557,767
20 022782 PROBATION OFFICERS ON CAMPUS		227,534	282,427	282,427
20 022783 PROB FAMILY-FOCUSED INTERVENTION		349,186	381,468	381,468
24 023024 LLBDG INTEREST CLEARING	53-			
01 024600 NEIGHBORHOOD PRESERVATION	5,765,782	5,557,601	8,095,251	8,095,251
01 025700 SHERIFF - PUBLIC ADMINISTRATOR	270,999	225,908	246,714	248,890
01 025900 RECORDER	843,917	1,251,787	1,497,507	1,526,689
37 025901 RECORDERS-EQUIPMENT/AUTOMATION	226,029	1,167,712	505,117	507,746
01 026000 EMERGENCY SERVICES	911,208	961,702	1,003,576	1,008,767
10 026300 ANIMAL CONTROL DIVISION	805,001	761,457	1,060,293	1,061,310
05 026500 FISH & GAME PROPAGATION	32,308	29,973	18,408	18,408
01 026700 LAFCO CONTRIBUTION	148,000	100,000	100,000	100,000
24 027524 JUVENILE DRUG COURT	44,390	47,526	40,187	40,187
TOTAL PUBLIC PROTECTION	156,559,654	173,381,819	180,690,383	181,463,375

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS				
02 030101 PUBLIC WORKS-ADMINISTRATION	2,259,008	2,131,316	2,598,716	2,616,197
02 030103 PUBLIC WORKS-ENGINEERING	4,199,888	5,682,591	8,430,431	8,435,127
02 030104 PUBLIC WORKS-EQUIPMENT MAINT	2,021,518	1,690,894	1,170,721	1,192,623
02 030105 PUBLIC WORKS-ROAD MAINT	7,603,082	7,503,967	9,338,604	9,482,155
02 030106 PUBLIC WORKS-CONSTRUCTION	7,484,698	12,482,642	27,747,828	27,557,593
02 030108 PUBLIC WORKS-DEVELOPMENT SERVICES	1,254,532	3,164,607	896,493	899,098
01 030200 ROAD & AIRPORT CONTRIBUTIONS	603,718	790,783	856,135	863,234
01 030400 FLOOD CONTROL & WATER CONSERVATION	513,777	5,935		
01 030600 WATER RESOURCES		238		
13 031300 ROAD DISTRICT NO 1	823,689	442,719	792,571	792,571
14 031400 ROAD DISTRICT NO 2	343,571	336,867	2,702,258	2,702,258
15 031500 ROAD DISTRICT NO 3	2,516,656	583,765	978,404	978,404
16 031600 ROAD DISTRICT NO 4	2,192,104	1,395,452	3,664,410	3,664,410
17 031700 ROAD DISTRICT NO 5	1,345,366	1,035,078	2,286,560	2,286,560
39 039900 COMMUNITY INFRA STRUCTURE PROG	696,125	765,282	7,849,650	7,849,650
39 039901 COMMUNITY INFRA STRUCTURE-FLAG CITY	47,950	14,071	275,450	275,450
TOTAL PUBLIC WAYS & FACILITIES	33,905,682	38,026,207	69,588,231	69,595,330
HEALTH & SANITATION				
HEALTH				
07 040300 MENTAL HEALTH PHARMACY	5,217,951	5,887,723	6,358,309	6,358,309
07 040500 MENTAL HEALTH SERVICES	45,773,474	54,091,628	54,319,559	54,319,559
07 040600 SUBSTANCE ABUSE SERVICES	13,310,622	12,044,647	12,971,357	12,971,357
01 041000 PUBLIC HEALTH	17,471,567	16,593,323	16,834,893	16,898,290
01 041500 CALIFORNIA CHILDREN'S SERVICES	3,401,554	2,791,070	4,326,738	4,356,731
47 041600 SUBSTANCE ABUSE/CRIME PREVENTION	47,460	1,277,499	3,812,851	3,812,851
01 042000 ENVIRONMENTAL HEALTH		2,312,056	5,444,909	5,464,423
41 049100 CHILDREN & FAMILIES PROGRAM	283,452	355,189	633,534	635,965
01 049400 OPERATING TRFS TO HEALTH CARE SERVICES	46,872,434	42,886,928	55,007,694	55,007,694
01 049500 COMMUNITY HEALTH CARE ASSESS		400,575	500,000	500,000
SANITATION				
01 040800 UTILITY DISTRICTS	921,178	90,415		

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

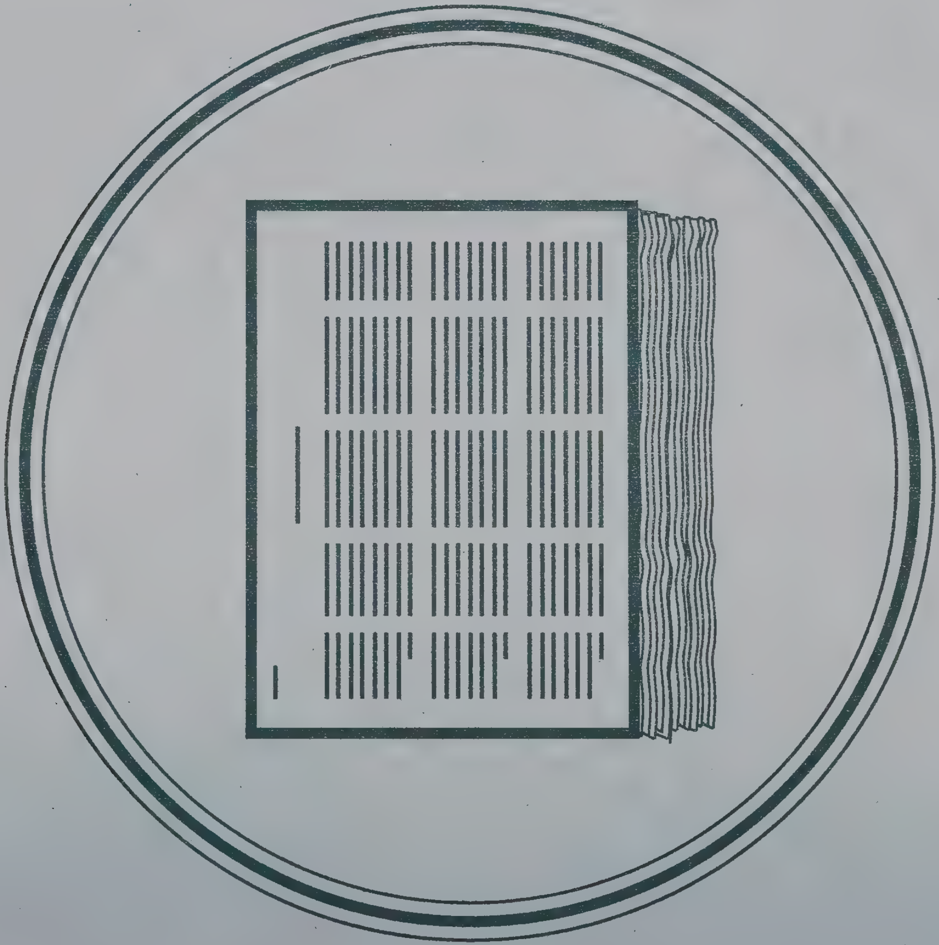
BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
TOTAL HEALTH & SANITATION	133,299,692	138,731,053	160,209,844	160,325,179
PUBLIC ASSISTANCE				
ADMINISTRATION				
01 050101 HUMAN SERVICES-ADMINISTRATION	83,921,294	95,985,269	100,616,700	100,655,128
AID PROGRAMS				
01 050106 PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN	77,060,483	79,506,657	85,089,855	85,089,855
01 050107 HSA-AFDC-FOSTER CARE	23,497,117	27,510,165	26,171,053	26,171,053
01 050108 PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH	8,275,463	10,745,126	9,736,066	9,736,066
01 050118 PUBLIC ASSISTANCE-HOMEMAKER SERVICES	6,323,644	8,234,353	8,001,731	8,736,051
01 050124 HSA-INDOCHINESE REFUGEE PROGRAM	15,507	25,973	40,000	40,000
01 050132 PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER	910,951	589,533	659,632	659,632
GENERAL RELIEF				
01 050110 PUBLIC ASSISTANCE-GENERAL RELIEF	2,129,376	2,366,340	3,603,756	3,603,756
01 053300 BURIALS	24,126	24,744	28,500	28,500
VETERANS SERVICE				
01 055600 VETERANS SERVICE OFFICE	267,053	292,865	299,811	300,865
OTHER ASSISTANCE				
01 053900 MARY GRAHAM CHILDREN'S SHELTER	3,430,011	4,171,211	4,921,202	4,931,385
01 054000 COMMUNITY SERVICES	199,925	205,922	189,449	189,449
01 054101 AGING & COMMUNITY SERVICES	5,808,928	7,218,308	7,862,980	7,893,595
TOTAL PUBLIC ASSISTANCE	211,863,878	236,876,466	247,220,735	248,035,335
EDUCATION				
LIBRARY SERVICES				
18 060900 COUNTY LIBRARY	3,393,814	3,604,330	3,826,360	3,826,360

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
01 060901 LIBRARY ADMINISTRATIVE SERVICES	117,951	114,524	116,061	116,061
AGRICULTURE EDUCATION				
01 061500 COOPERATIVE EXTENSION	365,994	350,544	351,350	357,674
TOTAL EDUCATION	3,877,759	4,069,398	4,293,771	4,300,095
RECREATION				
RECREATION				
01 070300 PARKS & RECREATION	2,700,142	2,744,334	3,125,984	3,172,928
CULTURAL SERVICES				
01 070800 CULTURAL SERVICES	156,841	161,546	148,622	148,622
TOTAL RECREATION	2,856,983	2,905,880	3,274,606	3,321,550
CONTINGENCY RESERVE				
RESERVE				
11 106600 PROVISION FOR CONTINGENCIES	992,808	1,089,006	12,500,000	11,489,633
TOTAL CONTINGENCY RESERVE	992,808	1,089,006	12,500,000	11,489,633
GRAND TOTAL COUNTY BUDGET	647,338,180	695,365,427	773,322,665	773,326,405

Departmental Expenditures



COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	872,487	905,627	946,180	946,180
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,240	1,180	2,131	2,131
0191		RETIREMENT	73,575	75,199	87,522	87,522
0193		SOCIAL SECURITY	50,888	52,620	58,070	58,070
0193	0003	SOCIAL SECURITY-MEDICARE	11,901	12,308	13,582	13,582
0194		LIFE INSURANCE	2,925	3,879	2,678	2,678
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,013,016	1,050,813	1,110,163	1,110,163
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	6,063	15,316	19,000	19,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		4,010	4,500	4,500
0202		OFFICE EXPENSE-POSTAGE	6,180	5,132	6,000	6,000
0203		OFFICE EXP-SUBS & PERIODICALS	1,260	823	1,000	1,000
0206		COMMUNICATIONS	16,945	18,324	19,415	19,415
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,687	5,605	6,275	6,275
0209		MEMBERSHIPS	120	120	200	200
0211		MAINTENANCE-EQUIPMENT	143	530	6,565	6,565
0214		RENTS & LEASES-EQUIPMENT	9,576	4,756		
0214	0001	RENTS & LEASES-COPYING MACHINE	229	68	11,500	11,500
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	297	486	546	546
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	11,775	16,136	16,389	16,389
0217		TRANSPORTATION & TRAVEL	4,467	8,037	13,500	13,500
0218		TRANS & TRAVEL-MOTORPOOL	33	33	250	250
0220		PROFESSIONAL & SPEC SERVICES		28,202		
0220	0007	DATA PROCESSING DIRECT CHARGES	19,024	15,613	20,061	20,061
0220	0701	LINDEN-MAC	210		112	112
0220	0702	FRENCH CAMP-MAC			340	340
0220	0704	WOODBRIDGE-MAC	221		226	226
0220	0706	MORADA-MAC	384		384	384
0223		PUBLICATIONS & LEGAL NOTICES	2,201	6,751	7,000	7,000
0223	0001	PUBLICATIONS & LEGAL-ORDINANCE CODE	9,342		8,000	8,000
0226		SPECIAL DEPARTMENTAL EXPENSE	870	1,401		
0226	0160	SOFTWARE & RELATED LICENSES	2,433		250	250
0232		INSURANCE-WORKER'S COMPENSATION	8,814	8,788	6,152	6,152
0236		INSURANCE-CASUALTY	21,621	13,651	33,003	33,003
0246	0003	BOTTLED WATER-ISF		65		
0264		RENTS-STRUCTURES & GROUNDS	456	2,130	576	576
0269		SMALL TOOLS & INSTRMNTS	436	5,224		
0269	1000	SMALL PURCHASES-FURNITURE		141		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
	TOTAL SERVICES & SUPPLIES	124,787	161,342	181,244	181,244
	FIXED ASSETS				
0451	EQUIPMENT	1,923	20,975	5,400	5,400
	TOTAL FIXED ASSETS	1,923	20,975	5,400	5,400
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE	936-	339-		
	TOTAL INTRA FUND TRANSFERS	936-	339-		
	TOTAL BOARD OF SUPERVISORS/CLERK OF THE BOARD	1,138,790	1,232,791	1,296,807	1,296,807

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010105 - MOUNTAIN HOUSE CSD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	218,991	345,365	625,949	628,136
0131		SALARIES-EXTRA HELP		9,644		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	10,015			
0171		SALARIES-OVERTIME	1,791	1,541	1,200	1,200
0189		UNEMPLOYMENT COMPENSATION INSURANCE	601	920	1,631	1,637
0191		RETIREMENT	18,639	31,256	57,901	58,102
0193		SOCIAL SECURITY	13,149	17,403	34,933	35,068
0193	0003	SOCIAL SECURITY-MEDICARE	3,323	4,937	9,075	9,107
0193	0004	SOCIAL SECURITY-EXTRA HELP		597		
0193	0005	MEDICARE-EXTRA HELP		139		
0194		LIFE INSURANCE	376	869	1,126	1,126
0195		HEALTH INSURANCE	3,845	4,961	20,492	20,492
0197		DENTAL INSURANCE	355	369	1,310	1,310
0199		VISION CARE	69	71	248	248
		TOTAL SALARIES & EMPLOYEE BENEFITS	271,154	418,072	753,865	756,426
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL		14		
0220	0007	DATA PROCESSING DIRECT CHARGES			6,050	6,050
0226		SPECIAL DEPARTMENTAL EXPENSE	217	290		
0232		INSURANCE-WORKER'S COMPENSATION		79	234	234
0236		INSURANCE-CASUALTY	54	63	58	58
		TOTAL SERVICES & SUPPLIES	271	446	6,342	6,342
		INTRA FUND TRANSFERS				
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		418,235-	760,207-	762,768-
		TOTAL INTRA FUND TRANSFERS		418,235-	760,207-	762,768-
		TOTAL MOUNTAIN HOUSE CSD	271,425	283		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,204,130	1,476,057	1,385,784	1,386,838
0131		SALARIES-EXTRA HELP	17,174	5,030		
0171		SALARIES-OVERTIME	1,980	186		
0181		SALARIES-HOLIDAY PAY		570		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,090	3,258	3,419	3,422
0191		RETIREMENT	108,054	120,545	128,190	128,287
0193		SOCIAL SECURITY	60,871	67,392	70,407	70,473
0193	0003	SOCIAL SECURITY-MEDICARE	16,345	18,935	20,093	20,109
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,064	936		
0193	0005	MEDICARE-EXTRA HELP	249	229		
0194		LIFE INSURANCE	2,514	3,615	2,810	2,810
0195		HEALTH INSURANCE	3,624	3,765	5,550	5,550
0197		DENTAL INSURANCE	355	355	355	355
0198		SALARY SAVINGS			47,200-	47,200-
0199		VISION CARE	69	68	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,419,519	1,700,941	1,569,475	1,570,711
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	32,499	17,784	31,000	31,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		3,483		
0202		OFFICE EXPENSE-POSTAGE	2,660	1,210	4,000	4,000
0203		OFFICE EXP-SUBS & PERIODICALS	304	259	500	500
0206		COMMUNICATIONS	13,616	13,680	15,780	15,780
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	2,371	2,398	2,500	2,500
0209		MEMBERSHIPS	11,475	11,560	11,700	11,700
0211		MAINTENANCE-EQUIPMENT	560	64	700	700
0214		RENTS & LEASES-EQUIPMENT	729-		800	800
0214	0001	RENTS & LEASES-COPYING MACHINE	12,830	7,993	12,500	12,500
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	648	336	336	336
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	11,742	27,941	27,069	27,069
0217		TRANSPORTATION & TRAVEL	19,360	12,235	6,000	6,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0218		TRANS & TRAVEL-MOTORPOOL	1,740	633	1,500	1,500
0220		PROFESSIONAL & SPEC SERVICES	323,567	483,671	233,000	233,000
0220	0007	DATA PROCESSING DIRECT CHARGES	91,760	70,489	113,843	113,843
0220	0118	PROF & SPEC SVC-LEGISLATIVE ADVOCACY	123,599	81,429	50,500	50,500
0223		PUBLICATIONS & LEGAL NOTICES			100	100
0226		SPECIAL DEPARTMENTAL EXPENSE	7,484	5,859	7,940	7,940
0226	0160	SOFTWARE & RELATED LICENSES	1,172		3,000	3,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　FUND - 01 GENERAL　ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	459	414	1,206	1,206
0236		INSURANCE-CASUALTY	803	2,231	2,086	2,086
0246		HOUSEHOLD EXPENSE	85			
0260		MAINT-STRUCTURES & GROUNDS		128		
0269		SMALL TOOLS & INSTRMNTS	1,620	3,831	2,000	2,000
0269	1000	SMALL PURCHASES-FURNITURE		1,277	2,700	2,700
		TOTAL SERVICES & SUPPLIES	659,625	748,905	540,760	540,760
		FIXED ASSETS				
0451		EQUIPMENT	8,093	9,384		
		TOTAL FIXED ASSETS	8,093	9,384		
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE		7,318-	5,000-	5,000-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS	39,573-			
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	85,028-	203,930-	356,147-	356,147-
		TOTAL INTRA FUND TRANSFERS	124,601-	211,248-	361,147-	361,147-
		TOTAL COUNTY ADMINISTRATOR	1,962,636	2,247,982	1,749,088	1,750,324

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010202 - CAPITAL PROJECTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	137,240	173,995	179,779	180,829
0131		SALARIES-EXTRA HELP	6,711	3,593		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	344,831	344,947	513,433	513,433
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,407	1,484	456	459
0191		RETIREMENT	12,308	15,833	16,601	16,698
0193		SOCIAL SECURITY	28,116	29,788	11,127	11,192
0193	0003	SOCIAL SECURITY-MEDICARE	6,994	7,485	2,601	2,617
0193	0004	SOCIAL SECURITY-EXTRA HELP	416	222		
0193	0005	MEDICARE-EXTRA HELP	97	52		
0194		LIFE INSURANCE	347	469	430	430
0195		HEALTH INSURANCE	8,650	13,911	5,550	5,550
0197		DENTAL INSURANCE	814	1,067	355	355
0199		VISION CARE	157	205	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	548,088	593,051	730,399	731,630
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	6,838	2,940	3,500	3,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		3,787	3,500	3,500
0202		OFFICE EXPENSE-POSTAGE	1,081	1,013	1,300	1,300
0203		OFFICE EXP-SUBS & PERIODICALS	402	92	100	100
0206		COMMUNICATIONS	7,645	8,229	8,595	8,595
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,306	4,160	3,310	3,310
0211		MAINTENANCE-EQUIPMENT	5,793	1,938	4,665	4,665
0214		RENTS & LEASES-EQUIPMENT	5,506			
0214	0001	RENTS & LEASES-COPYING MACHINE		3,556	8,388	8,388
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,607	2,284	2,911	2,911
0217		TRANSPORTATION & TRAVEL	544	309	500	500
0220		PROFESSIONAL & SPEC SERVICES	19,487	23,908	80,000	80,000
0226		SPECIAL DEPARTMENTAL EXPENSE	407	145	820	820
0226	0160	SOFTWARE & RELATED LICENSES	430	430	1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	1,547	2,524	7,524	7,524
0236		INSURANCE-CASUALTY	587	706	622	622
0249		UTILITIES	3,812	4,359	4,800	4,800
0269		SMALL TOOLS & INSTRMNTS	820		1,000	1,000
		TOTAL SERVICES & SUPPLIES	57,812	60,380	132,535	132,535

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010202 - CAPITAL PROJECTS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE	14,322-	9,024-		
0501 1003	COST APPL-INTRF CHG-FR FD 04		543,010-	788,134-	788,134-
0501 3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		337-		
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		158-		
	TOTAL INTRA FUND TRANSFERS	14,322-	552,529-	788,134-	788,134-
	TOTAL CAPITAL PROJECTS	591,578	100,902	74,800	76,031

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010203 - JJS TRAIN-TECH ASSIST & EVALU LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES	175	113		
0220	0200	ALLOCATED SERVICE DEPT COSTS	10,100			
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		11,812		
0226		SPECIAL DEPARTMENTAL EXPENSE		53		
		TOTAL SERVICES & SUPPLIES	10,275	11,978		
		TOTAL JJS TRAIN-TECH ASSIST & EVALU LLEBG	10,275	11,978		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 24 LOCAL LAW ENF GRANT | ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010204 - GANG OUTREACH PROGRAM LLEBG

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0206	COMMUNICATIONS	633	316-		
0220	PROFESSIONAL & SPEC SERVICES		162		
0226	SPECIAL DEPARTMENTAL EXPENSE	14,642	377-		
0269	SMALL TOOLS & INSTRMNTS	377			
	TOTAL SERVICES & SUPPLIES	15,652	531-		
	TOTAL GANG OUTREACH PROGRAM LLEBG	15,652	531-		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 24 LOCAL LAW ENF GRANT   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010205 - COMMUNITY PARTNERSHIPS-LLEBG

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0211	MAINTENANCE-EQUIPMENT	5,977			
0269	SMALL TOOLS & INSTRMNTS	603			
	TOTAL SERVICES & SUPPLIES	6,580			
	FIXED ASSETS				
0451	EQUIPMENT	47,587			
	TOTAL FIXED ASSETS	47,587			
	TOTAL COMMUNITY PARTNERSHIPS-LLEBG	54,167			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010206 - CAO - JUVENILE JUSTICE SYSTEM COORDINATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		131,461	141,642	141,642
0189		UNEMPLOYMENT COMPENSATION INSURANCE		324	345	345
0191		RETIREMENT		11,949	13,102	13,102
0193		SOCIAL SECURITY		7,084	8,041	8,041
0193	0003	SOCIAL SECURITY-MEDICARE		1,723	2,053	2,053
0194		LIFE INSURANCE		345	333	333
		TOTAL SALARIES & EMPLOYEE BENEFITS		152,886	165,516	165,516
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		562	1,000	1,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		2,207		
0202		OFFICE EXPENSE-POSTAGE		527	545	545
0206		COMMUNICATIONS		1,527	1,800	1,800
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		586		
0211		MAINTENANCE-EQUIPMENT		296		
0214		RENTS & LEASES-EQUIPMENT			1,000	1,000
0214	0001	RENTS & LEASES-COPYING MACHINE		1,361		
0217		TRANSPORTATION & TRAVEL		2,549	2,000	2,000
0218		TRANS & TRAVEL-MOTORPOOL			500	500
0220		PROFESSIONAL & SPEC SERVICES		3,033	10,000	10,000
0226		SPECIAL DEPARTMENTAL EXPENSE		96		
0232		INSURANCE-WORKER'S COMPENSATION			24	24
0236		INSURANCE-CASUALTY			131	131
0269		SMALL TOOLS & INSTRMNTS		387	600	600
		TOTAL SERVICES & SUPPLIES		13,131	17,600	17,600
		TOTAL CAO - JUVENILE JUSTICE SYSTEM COORDINATION		166,017	183,116	183,116

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	5,231,217	6,685,745	9,058,062	9,130,555
0131		SALARIES-EXTRA HELP	445,300	622,155	327,514	327,514
0141		SALARIES-EXTRA HELP-CONTRACTUAL	336,807	265,240	116,951	116,951
0171		SALARIES-OVERTIME	340,509	533,615		
0181		SALARIES-HOLIDAY PAY	369	1,821		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	17,519	22,109	26,725	26,956
0191		RETIREMENT	468,172	612,196	837,898	844,616
0193		SOCIAL SECURITY	355,883	447,111	560,262	564,742
0193	0003	SOCIAL SECURITY-MEDICARE	83,574	104,907	131,330	132,398
0193	0004	SOCIAL SECURITY-EXTRA HELP	28,525	41,194	20,306	20,306
0193	0005	MEDICARE-EXTRA HELP	6,671	9,634	4,751	4,751
0194		LIFE INSURANCE	3,870	4,922	12,002	12,002
0195		HEALTH INSURANCE	611,536	851,832	1,254,300	1,254,300
0195	0002	HEALTH INSURANCE-PART TIME		2,390		
0197		DENTAL INSURANCE	51,258	61,453	80,230	80,230
0199		VISION CARE	10,352	12,224	15,142	15,142
		TOTAL SALARIES & EMPLOYEE BENEFITS	7,991,562	10,278,548	12,445,473	12,530,463
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	209,285	251,928	150,000	150,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		105,913	120,000	120,000
0202		OFFICE EXPENSE-POSTAGE	12,229	13,117	20,000	20,000
0203		OFFICE EXP-SUBS & PERIODICALS	17,791	31,327	36,000	36,000
0203	1001	OFFICE EXP-NEWSPAPERS & PERIODICALS		1,867		
0203	1002	OFFICE EXPENSE-BOOKS & CODES		2,039		
0206		COMMUNICATIONS	135,618	157,368	150,000	150,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	27,615	49,103	30,000	30,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK		340	500	500
0209		MEMBERSHIPS	14,120	14,665	20,000	20,000
0211		MAINTENANCE-EQUIPMENT	260,080	220,572	225,000	225,000
0214		RENTS & LEASES-EQUIPMENT	4,444	37,763	40,000	40,000
0214	0001	RENTS & LEASES-COPYING MACHINE	106,115	86,085	140,000	140,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	2,421	2,903	2,646	2,646
0217		TRANSPORTATION & TRAVEL	179,088	197,166	150,000	150,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			25,000	25,000
0218		TRANS & TRAVEL-MOTORPOOL	2,510	2,356	5,000	5,000
0220		PROFESSIONAL & SPEC SERVICES	174,887	623,824	950,000	950,000
0220	0007	DATA PROCESSING DIRECT CHARGES		1,144		
0220	0200	ALLOCATED SERVICE DEPT COSTS	153,016	93,166	32,942	32,942

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0248	PROGRAM COST-SUB-CONTRACTORS & PARTICIPANTS	4,723,371	7,002,427	7,606,983	7,521,993
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		38,640	83,734	83,734
0223		PUBLICATIONS & LEGAL NOTICES	268	674	1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	351,689	820,950	600,000	600,000
0226	0160	SOFTWARE & RELATED LICENSES	182,902	272,657	100,000	100,000
0232		INSURANCE-WORKER'S COMPENSATION	59,647	62,192	85,453	85,453
0232	0001	INS WORKERS COMP NON-COUNTY	90,744	159,111	160,000	160,000
0236		INSURANCE-CASUALTY	7,677	11,902	8,762	8,762
0238		MISCELLANEOUS EXPENSE		52		
0240		CLOTHING & PERSONAL SUPPLIES	693	753	1,200	1,200
0246		HOUSEHOLD EXPENSE		3,953	7,000	7,000
0246	0003	BOTTLED WATER-ISF		3,528		
0260		MAINT-STRUCTURES & GROUNDS	18,799	72,385	50,000	50,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	6,138	6,405	7,000	7,000
0264		RENTS-STRUCTURES & GROUNDS	635,050	691,227	725,000	725,000
0269		SMALL TOOLS & INSTRMNTS	30,377	54,779	25,000	25,000
0269	1000	SMALL PURCHASES-FURNITURE		24,924	25,000	25,000
		TOTAL SERVICES & SUPPLIES	7,406,574	11,119,205	11,583,220	11,498,230
		FIXED ASSETS				
0451		EQUIPMENT	126,698	578,238		
0453		AUTOMATION EQUIPMENT	285,864	736,697	235,459	235,459
0453	3101	P C EQUIPMENT & UPGRADES	115,586			
0453	3103	P C SOFTWARE & UPGRADES	38,101			
0453	3106	P C NETWORK HARDWARE	7,704			
0453	3108	P C DATA COMMUNICATIONS HARDWARE & MODEMS	11,068			
		TOTAL FIXED ASSETS	585,021	1,314,935	235,459	235,459
		INTRA FUND TRANSFERS				
0501	1500	COST APPL-INTERF CHG-FR H S A		5,192,844-	3,851,343-	3,851,343-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		11,912-	7,800-	7,800-
		TOTAL INTRA FUND TRANSFERS		5,204,756-	3,859,143-	3,859,143-
		TOTAL EMPLOYMENT & ECONOMIC DEVELOPMENT	15,983,157	17,507,932	20,405,009	20,405,009

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,224,285	1,436,224	1,570,257	1,586,630
0131		SALARIES-EXTRA HELP	61,714	21,284		
0171		SALARIES-OVERTIME	9,124	3,091		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,273	3,670	4,347	4,401
0191		RETIREMENT	109,987	130,587	145,248	146,768
0193		SOCIAL SECURITY	71,850	83,512	95,070	96,084
0193	0003	SOCIAL SECURITY-MEDICARE	17,209	19,918	22,771	23,007
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,801	1,341		
0193	0005	MEDICARE-EXTRA HELP	889	313		
0194		LIFE INSURANCE	1,560	1,997	2,529	2,529
0195		HEALTH INSURANCE	85,618	109,142	127,650	127,650
0197		DENTAL INSURANCE	7,290	8,041	8,165	8,165
0199		VISION CARE	1,410	1,554	1,541	1,541
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,598,010	1,820,674	1,977,578	1,996,775
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	77,528	48,111	48,274	48,274
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		7,788	8,000	8,000
0202		OFFICE EXPENSE-POSTAGE	57,545	76,452	111,000	111,000
0203		OFFICE EXP-SUBS & PERIODICALS	3,368	3,232	3,460	3,460
0206		COMMUNICATIONS	8,947	9,992	10,000	10,000
0209		MEMBERSHIPS	1,655	1,988	1,100	1,100
0211		MAINTENANCE-EQUIPMENT	3,270	6,727	3,138	3,138
0214	0001	RENTS & LEASES-COPYING MACHINE		6,672	8,000	8,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	15,533	20,093	27,099	27,099
0217		TRANSPORTATION & TRAVEL	8,577	12,141	6,260	6,260
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0218		TRANS & TRAVEL-MOTORPOOL	1,215	1,113	1,500	1,500
0220		PROFESSIONAL & SPEC SERVICES	97,580	131,147	113,800	113,800
0220	0007	DATA PROCESSING DIRECT CHARGES	854,260	1,295,639	1,306,589	1,306,589
0226		SPECIAL DEPARTMENTAL EXPENSE	2,073	6,035	4,000	4,000
0226	0160	SOFTWARE & RELATED LICENSES		455	35,479	35,479
0232		INSURANCE-WORKER'S COMPENSATION	1,519	2,685	2,232	2,232
0236		INSURANCE-CASUALTY	1,047	1,449	1,363	1,363
0238		MISCELLANEOUS EXPENSE	120	13	216	216
0246		HOUSEHOLD EXPENSE		21		
0246	0003	BOTTLED WATER-ISF		167		
0260		MAINT-STRUCTURES & GROUNDS		313		
0269		SMALL TOOLS & INSTRMNTS	1,139	2,301	3,500	3,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - FINANCE

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0269 1000	SMALL PURCHASES-FURNITURE		193		
	TOTAL SERVICES & SUPPLIES	1,135,376	1,634,727	1,705,010	1,705,010
	FIXED ASSETS				
0451	EQUIPMENT	23,333			
0453	AUTOMATION EQUIPMENT		1,747		
	TOTAL FIXED ASSETS	23,333	1,747		
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE	17,496-	1,896-	2,000-	2,000-
0501 1000	COST APPLIED-INTERFUND CHARGE		14,852-	18,000-	18,000-
0501 1012	COST APPL-INTRF CHG-SINGLE AUDIT		63,186-	38,600-	38,600-
0501 1013	COST APPL-DIRECT CHARGE AUDIT/ACCTG		22,673-	16,200-	16,200-
0501 1014	COST APPL-DIR CHG-COP ACCTG FEE		1,615-	1,000-	1,000-
0501 2040	COST APPL-DIR CHG-FR HLTH ISF		14,342-	12,000-	12,000-
0501 4010	COST APPL-DIR CHG-FR BOS DIST-TX ADM		178,680-	178,680-	178,680-
0501 4011	COST APPL-ACCTG TRANSACT FEE-FR BOS		17,028-	15,000-	15,000-
0501 4020	COST APPLIED-DIRECT CHG-FR RETIREMENT		5,959-	3,292-	3,292-
0502	COUNTYWIDE INDIRECT COST APPLIED-A-87	182,259-	704,698-	881,842-	881,842-
	TOTAL INTRA FUND TRANSFERS	199,755-	1,024,929-	1,166,614-	1,166,614-
	TOTAL AUDITOR-CONTROLLER	2,556,964	2,432,219	2,515,974	2,535,171

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010804 - OPERATING TRANSFERS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		OPERATING TRANSFERS OUT				
0601		OPERATING TRANSFERS	746,985	143,658		
0601	0009	OPERATING TRF TO RABIES TREATMENT FD	670,138	784,458	737,259	738,276
0601	0010	OPERATING TRF TO CAPITAL OUTLAY FUND	11,356,130	6,549,830	626,500	626,500
0601	0011	OPERATING TRF TO CONTINGENCY FUND	2,373,179	1,327,702	5,944,955	4,934,588
0601	0015	OPERATING TRF TO GENERAL RESERVE FD		500,000		
		TOTAL OPERATING TRANSFERS OUT	15,146,432	9,305,648	7,308,714	6,299,364
		TOTAL OPERATING TRANSFERS	15,146,432	9,305,648	7,308,714	6,299,364

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010805 - TOBACCO SETTLEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OPERATING TRANSFERS OUT				
0601 0044	OPER TRF TO HLTH SVCS TR (17608.10A)	356,090	400,588	500,000	500,000
0601 0064	OPER TRF-TO PUB IMP-HELATH CARE PROJ	10,197,320	4,212,346	2,761,071	2,761,071
0601 0065	OPER TRF-TO PUB IMP-COUNTY PROJ	500,000	250,000	250,000	250,000
0601 0066	OPER TRF-TO ROAD FD-ROAD PROJECTS	170,000	330,000	120,000	120,000
0601 0067	OPER TRF-TO ISD-AUTOMATION PROJECTS	2,175,000	1,198,086	3,900,000	3,900,000
	TOTAL OPERATING TRANSFERS OUT	13,398,410	6,391,020	7,531,071	7,531,071
	TOTAL TOBACCO SETTLEMENT	13,398,410	6,391,020	7,531,071	7,531,071

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,975,623	3,355,872	3,837,365	3,838,419
0131		SALARIES-EXTRA HELP	45,968	138,058	45,200	45,200
0141		SALARIES-EXTRA HELP-CONTRACTUAL	110,819	131,111		
0171		SALARIES-OVERTIME	34,496	29,084	35,908	35,908
0181		SALARIES-HOLIDAY PAY	4,011	4,964	4,813	4,813
0189		UNEMPLOYMENT COMPENSATION INSURANCE	8,901	10,111	10,991	10,994
0191		RETIREMENT	266,009	301,369	354,956	355,053
0193		SOCIAL SECURITY	185,423	205,510	233,265	233,331
0193	0003	SOCIAL SECURITY-MEDICARE	44,105	48,973	55,649	55,665
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,882	8,939	2,803	2,803
0193	0005	MEDICARE-EXTRA HELP	673	2,090	656	656
0194		LIFE INSURANCE	2,861	3,819	4,443	4,443
0195		HEALTH INSURANCE	225,946	295,282	305,039	305,039
0197		DENTAL INSURANCE	17,534	18,384	19,512	19,512
0199		VISION CARE	3,527	3,632	3,684	3,684
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,928,778	4,557,198	4,914,284	4,915,520
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	78,953	33,249	30,883	30,883
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		43,315	60,000	60,000
0202		OFFICE EXPENSE-POSTAGE	737	792	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	2,916	1,199	900	900
0206		COMMUNICATIONS	75,101	85,312	89,000	89,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	5,607	6,430	9,000	9,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	1,887	895	1,500	1,500
0209		MEMBERSHIPS	25,000	80	25,200	25,200
0211		MAINTENANCE-EQUIPMENT	377,341	418,901	541,024	541,024
0214		RENTS & LEASES-EQUIPMENT	794,824	799,786	768,407	768,407
0214	0001	RENTS & LEASES-COPYING MACHINE		7,127	6,000	6,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	3,147	2,490	2,292	2,292
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	83,764	95,175	90,385	90,385
0217		TRANSPORTATION & TRAVEL	56,238	93,165	45,000	45,000
0217	0058	TRANS-TRAVEL-TRAINING		16,514	26,376	26,376
0218		TRANS & TRAVEL-MOTORPOOL	6,599	13,235	4,400	4,400
0220		PROFESSIONAL & SPEC SERVICES	1,510,193	1,198,496	737,283	737,283
0223		PUBLICATIONS & LEGAL NOTICES	1,212	2,943		
0226		SPECIAL DEPARTMENTAL EXPENSE	5,629	3,494		
0226	0160	SOFTWARE & RELATED LICENSES	38,515	304,468	30,000	30,000
0232		INSURANCE-WORKER'S COMPENSATION	14,903	20,555	37,919	37,919

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	3,609	5,150	6,720	6,720
0243		FOOD	2,345	2,898	750	750
0246		HOUSEHOLD EXPENSE	996			
0246	0003	BOTTLED WATER-ISF		390		
0260		MAINT-STRUCTURES & GROUNDS	897	15,241		
0269		SMALL TOOLS & INSTRMNTS	23,005	8,825		
0269	1000	SMALL PURCHASES-FURNITURE		2,636		
		TOTAL SERVICES & SUPPLIES	3,113,418	3,182,761	2,514,039	2,514,039
		FIXED ASSETS				
0451		EQUIPMENT	361,460	198,053		
0453		AUTOMATION EQUIPMENT	55,001	24,998		
0453	3101	P C EQUIPMENT & UPGRADES	24,519			
0453	3301	JUVENILE JUSTICE INFORMATION SYSTEM	215,399	159,204		
0453	3303	REVENUE COLLECTIONS SYSTEM	27,435			
0453	3304	PROPERTY TAX SYSTEM		1,408,735		
0453	3306	SHERIFF RECORD MANAGEMENT SYSTEM	669,070			
0453	3307	SHERIFF AUTOMATED VEHICLE LOCATOR	97,098			
0453	3308	AUTOMATED EMPLOYEES TIME REPORTING PHASE I	350,472			
0453	3309	E-BUSINESS PILOT BUILDING PERMIT SYSTEM	1,932	23,590		
0453	3310	RADIO-ISF MICROWAVE BACKBONE	727,856	828,047		
0453	3311	AUTOMATED PURCHASING SYSTEM	226,359			
0453	3312	DATA INFRASTRUCTURE	37,584	91,899	200,000	200,000
0453	3313	CJIS DATA WAREHOUSE	68,576	104,275		
0453	3315	NETWORK PORTAL E-GOVT 01-02		7,823		
0453	3316	WAN CONNECTIONS 01-02		19,162		
		TOTAL FIXED ASSETS	2,862,761	2,865,786	200,000	200,000
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	4,967,251-	5,892,621-	6,291,240-	6,291,240-
0501	1000	COST APPLIED-INTERFUND CHARGE		94,105-	105,607-	105,607-
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		113,885-	119,009-	119,009-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		30,320-	34,160-	34,160-
0501	4020	COST APPLIED-DIRECT CHG-FR RETIREMENT			76,319-	76,319-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	27,296-	12,551-	128,420-	128,420-
		TOTAL INTRA FUND TRANSFERS	4,994,547-	6,143,482-	6,754,755-	6,754,755-
		TOTAL INFORMATION SYSTEMS DIVISION	4,910,410	4,462,263	873,568	874,804

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010910 - COUNTY ACCOUNTING & PERSONNEL SYSTEM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		146,502	488,786	491,139
0131		SALARIES-EXTRA HELP		6,552	12,500	12,500
0171		SALARIES-OVERTIME		922	5,965	5,965
0189		UNEMPLOYMENT COMPENSATION INSURANCE		451	1,384	1,392
0191		RETIREMENT		12,833	45,214	45,432
0193		SOCIAL SECURITY		8,849	30,304	30,450
0193	0003	SOCIAL SECURITY-MEDICARE		2,069	7,088	7,122
0193	0004	SOCIAL SECURITY-EXTRA HELP		410		
0193	0005	MEDICARE-EXTRA HELP		96		
0194		LIFE INSURANCE		28	711	711
0195		HEALTH INSURANCE		15,734	49,950	49,950
0197		DENTAL INSURANCE		1,054	3,195	3,195
0199		VISION CARE		203	603	603
		TOTAL SALARIES & EMPLOYEE BENEFITS		195,703	645,700	648,459
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,382	6,000	6,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		8,499	24,000	24,000
0202		OFFICE EXPENSE-POSTAGE		35		
0206		COMMUNICATIONS		2,334	21,528	21,528
0214		RENTS & LEASES-EQUIPMENT		6,372	26,000	26,000
0214	0001	RENTS & LEASES-COPYING MACHINE		1,357	3,258	3,258
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		2,713	7,168	7,168
0217		TRANSPORTATION & TRAVEL		5,587		
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0220		PROFESSIONAL & SPEC SERVICES		1,438,522	4,574,014	4,574,014
0226		SPECIAL DEPARTMENTAL EXPENSE		581		
0226	0160	SOFTWARE & RELATED LICENSES		1,883,570	300,000	300,000
0243		FOOD		48		
0246	0003	BOTTLED WATER-ISF		71		
0249		UTILITIES		948	7,200	7,200
0264		RENTS-STRUCTURES & GROUNDS		27,733	75,132	75,132
0269		SMALL TOOLS & INSTRMNTS		4,545		
		TOTAL SERVICES & SUPPLIES		3,384,297	5,054,300	5,054,300

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010910 - COUNTY ACCOUNTING & PERSONNEL SYSTEM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT		27,609		
0453	AUTOMATION EQUIPMENT		360,799	900,000	900,000
	TOTAL FIXED ASSETS		388,408	900,000	900,000
	TOTAL COUNTY ACCOUNTING & PERSONNEL SYSTEM		3,968,408	6,600,000	6,602,759

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	881,249	900,538	986,252	1,011,227
0131		SALARIES-EXTRA HELP	47,656	82,056		
0131	0002	SALARIES-EXTRA HELP-TEMPORARY			42,738	42,738
0141		SALARIES-EXTRA HELP-CONTRACTUAL	31,649	72,335	60,093	60,093
0171		SALARIES-OVERTIME		38		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,391	2,680	2,794	2,877
0191		RETIREMENT	76,629	81,796	91,233	93,546
0193		SOCIAL SECURITY	51,904	55,310	58,201	59,748
0193	0003	SOCIAL SECURITY-MEDICARE	12,880	13,671	14,300	14,666
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,973	5,173	2,650	2,650
0193	0005	MEDICARE-EXTRA HELP	695	1,210	620	620
0194		LIFE INSURANCE	769	1,120	1,458	1,458
0195		HEALTH INSURANCE	75,799	100,264	115,696	115,696
0197		DENTAL INSURANCE	6,736	6,903	7,400	7,400
0199		VISION CARE	1,353	1,412	1,397	1,397
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,192,683	1,324,506	1,384,832	1,414,116
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	76,235	60,314	77,000	77,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		4,526	6,000	6,000
0202		OFFICE EXPENSE-POSTAGE	79,085	87,609	89,500	89,500
0203		OFFICE EXP-SUBS & PERIODICALS	2,537	3,422	3,800	3,800
0206		COMMUNICATIONS	15,469	16,781	18,000	18,000
0209		MEMBERSHIPS	515	515	500	500
0211		MAINTENANCE-EQUIPMENT	44,030	63,311	69,000	69,000
0214		RENTS & LEASES-EQUIPMENT	3,416	1,935	3,000	3,000
0214	0001	RENTS & LEASES-COPYING MACHINE	5,198	4,517	4,500	4,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	12,345	10,702	10,175	10,175
0217		TRANSPORTATION & TRAVEL	5,577	4,827	9,500	9,500
0218		TRANS & TRAVEL-MOTORPOOL	733	3,131	2,700	2,700
0220		PROFESSIONAL & SPEC SERVICES	28,987	24,223	15,000	15,000
0220	0007	DATA PROCESSING DIRECT CHARGES	312,041	552,132	393,985	393,985
0223		PUBLICATIONS & LEGAL NOTICES	8,841	9,223	15,200	15,200
0226		SPECIAL DEPARTMENTAL EXPENSE	1,250	1,117	1,000	1,000
0226	0160	SOFTWARE & RELATED LICENSES	1,072		1,100	1,100
0232		INSURANCE-WORKER'S COMPENSATION	9,008	8,795	9,454	9,454
0236		INSURANCE-CASUALTY	1,524	8,973	8,974	8,974
0238		MISCELLANEOUS EXPENSE	4,309	5,878	5,000	5,000
0246	0003	BOTTLED WATER-ISF		140		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	2,016	2,016	2,016	2,016
0264		RENTS-STRUCTURES & GROUNDS		875		
0269		SMALL TOOLS & INSTRMNTS	5,861	2,547	5,000	5,000
0269	1000	SMALL PURCHASES-FURNITURE		224	2,000	2,000
		TOTAL SERVICES & SUPPLIES	620,049	877,733	752,404	752,404
		FIXED ASSETS				
0451		EQUIPMENT	7,488	17,585		
0453		AUTOMATION EQUIPMENT		5,625		
0453	3102	P C PRINTERS & UPGRADES	752			
		TOTAL FIXED ASSETS	8,240	23,210		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	46,356-	117,152-	85,705-	85,705-
0501	1000	COST APPLIED-INTERFUND CHARGE		1,173-	1,480-	1,480-
0501	4011	COST APPL-ACCTG TRANSACT FEE-FR BOS		1,235-	1,200-	1,200-
0501	4020	COST APPLIED-DIRECT CHG-FR RETIREMENT		4,921-	4,900-	4,900-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	58,147-	118,924-	93,721-	93,721-
		TOTAL INTRA FUND TRANSFERS	104,503-	243,405-	187,006-	187,006-
		OPERATING TRANSFERS OUT				
0601		OPERATING TRANSFERS	150,000	150,000	150,000	150,000
		TOTAL OPERATING TRANSFERS OUT	150,000	150,000	150,000	150,000
		TOTAL TREASURER-TAX COLLECTOR	1,866,469	2,132,044	2,100,230	2,129,514

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　FUND - 01 GENERAL　ACTIVITY - FINANCE

BUDGET UNIT - 011100 - ASSESSOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,409,920	3,732,995	3,935,444	3,985,082
0131		SALARIES-EXTRA HELP	60,290	69,077	75,000	75,000
0131	0001	SALARIES-EXTRA HELP-PART TIME			18,300	18,300
0171		SALARIES-OVERTIME	8,475	12,298	10,000	10,000
0181		SALARIES-HOLIDAY PAY		371		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	9,819	10,746	11,557	11,696
0191		RETIREMENT	304,799	340,872	364,027	368,615
0193		SOCIAL SECURITY	202,655	221,144	239,965	243,037
0193	0003	SOCIAL SECURITY-MEDICARE	48,218	52,580	57,069	57,788
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,805	4,343	4,516	4,516
0193	0005	MEDICARE-EXTRA HELP	889	1,015	1,056	1,056
0194		LIFE INSURANCE	2,098	2,481	4,498	4,498
0195		HEALTH INSURANCE	355,476	450,040	466,200	466,200
0195	0002	HEALTH INSURANCE-PART TIME			5,767	5,767
0197		DENTAL INSURANCE	27,311	28,687	29,820	29,820
0198		SALARY SAVINGS			81,500-	81,500-
0199		VISION CARE	5,513	5,737	5,628	5,628
		TOTAL SALARIES & EMPLOYEE BENEFITS	4,439,268	4,932,386	5,147,347	5,205,503
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	67,492	66,893	60,800	60,800
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		8,905	9,200	9,200
0202		OFFICE EXPENSE-POSTAGE	59,750	52,639	90,000	90,000
0203		OFFICE EXP-SUBS & PERIODICALS	8,380	6,151	9,000	9,000
0206		COMMUNICATIONS	75,498	77,516	82,872	82,872
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	325	6,695	6,500	6,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	179	191	1,000	1,000
0209		MEMBERSHIPS	1,895	2,575	1,500	1,500
0211		MAINTENANCE-EQUIPMENT	67,214	81,562	75,000	75,000
0214	0001	RENTS & LEASES-COPYING MACHINE	4,403	4,899	13,500	13,500
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	189	108	108	108
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	648	648	1,009	1,009
0217		TRANSPORTATION & TRAVEL	63,205	76,567	80,000	80,000
0218		TRANS & TRAVEL-MOTORPOOL			100	100
0220		PROFESSIONAL & SPEC SERVICES	3,243	45,656	42,381	42,381
0220	0007	DATA PROCESSING DIRECT CHARGES	93,963	114,945	141,920	141,920
0220	0113	PROF & SPEC SERV-TAX APPEALS			7,500	7,500
0220	0114	PROF & SPEC SERV-GEOLOGIST SB813	4,957	4,289	11,825	11,825
0220	0115	PROF & SPEC SERV-GEOLOGIST RETAINER	23,890	27,988	25,500	25,500

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 01 GENERAL　　ACTIVITY - FINANCE

BUDGET UNIT - 011100 - ASSESSOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0223		PUBLICATIONS & LEGAL NOTICES		450	100	100
0226		SPECIAL DEPARTMENTAL EXPENSE	15,281	11,750	5,000	5,000
0226	0056	ADVERTISING	419			
0226	0160	SOFTWARE & RELATED LICENSES	3,901	14,155	5,000	5,000
0232		INSURANCE-WORKER'S COMPENSATION	69,874	61,388	65,063	65,063
0236		INSURANCE-CASUALTY	2,849	3,867	4,901	4,901
0240		CLOTHING & PERSONAL SUPPLIES		45		
0243		FOOD		219	300	300
0260		MAINT-STRUCTURES & GROUNDS	7			
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		152	360	360
0264		RENTS-STRUCTURES & GROUNDS	192	378	300	300
0269		SMALL TOOLS & INSTRMNTS	13,465	3,864	12,000	12,000
0269	1000	SMALL PURCHASES-FURNITURE		6,968	6,650	6,650
		TOTAL SERVICES & SUPPLIES	581,219	681,463	759,389	759,389
		OTHER CHARGES				
0301	0012	CITY OF STOCKTON	69,932			
		TOTAL OTHER CHARGES	69,932			
		FIXED ASSETS				
0451		EQUIPMENT	19,989	569		
0453		AUTOMATION EQUIPMENT		23,151	70,300	70,300
0453	3101	P C EQUIPMENT & UPGRADES	2,818			
		TOTAL FIXED ASSETS	22,807	23,720	70,300	70,300
		TOTAL ASSESSOR	5,113,226	5,637,569	5,977,036	6,035,192

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 011103 - ASSESSOR-AB818

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	405,688	436,180	465,422	467,530
0131		SALARIES-EXTRA HELP	13,138	22,519	23,549	23,549
0141		SALARIES-EXTRA HELP-CONTRACTUAL	23,478	13,185		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,316	1,396	1,390	1,396
0191		RETIREMENT	36,078	39,661	43,050	43,244
0193		SOCIAL SECURITY	26,354	27,460	28,855	28,987
0193	0003	SOCIAL SECURITY-MEDICARE	6,163	6,421	6,749	6,781
0193	0004	SOCIAL SECURITY-EXTRA HELP	816	1,416		
0193	0005	MEDICARE-EXTRA HELP	191	331		
0194		LIFE INSURANCE	167	181	420	420
0195		HEALTH INSURANCE	38,064	46,531	55,500	55,500
0197		DENTAL INSURANCE	3,363	3,633	3,550	3,550
0199		VISION CARE	675	720	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	555,491	599,634	629,155	631,627
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	59	4,287		
0206		COMMUNICATIONS			2,500	2,500
0211		MAINTENANCE-EQUIPMENT		383		
0217		TRANSPORTATION & TRAVEL	10,315	16,218	10,000	7,528
0220		PROFESSIONAL & SPEC SERVICES	149,066	164,206	160,904	160,904
0226		SPECIAL DEPARTMENTAL EXPENSE	543	486		
0226	0160	SOFTWARE & RELATED LICENSES	722	4,821		
0232		INSURANCE-WORKER'S COMPENSATION	498	566	1,314	1,314
0236		INSURANCE-CASUALTY	74	124	91	91
0269		SMALL TOOLS & INSTRMNTS	1,272	2,112		
0269	1000	SMALL PURCHASES-FURNITURE		534		
		TOTAL SERVICES & SUPPLIES	162,549	193,737	174,809	172,337
		FIXED ASSETS				
0451		EQUIPMENT	3,334	2,123	14,722	14,722
0453		AUTOMATION EQUIPMENT	201,305	1,818-		
		TOTAL FIXED ASSETS	204,639	305	14,722	14,722
		TOTAL ASSESSOR-AB818	922,679	793,676	818,686	818,686

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	864,776	987,181	1,061,803	1,075,178
0131		SALARIES-EXTRA HELP	138,461	135,936		
0131	0001	SALARIES-EXTRA HELP-PART TIME			159,884	159,884
0171		SALARIES-OVERTIME	3,264	999	850	850
0181		SALARIES-HOLIDAY PAY	508			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,800	3,067	2,911	2,956
0191		RETIREMENT	76,924	87,116	98,015	99,254
0193		SOCIAL SECURITY	52,149	56,948	63,713	64,540
0193	0003	SOCIAL SECURITY-MEDICARE	12,195	13,598	15,367	15,562
0193	0004	SOCIAL SECURITY-EXTRA HELP	8,607	8,538	9,914	9,914
0193	0005	MEDICARE-EXTRA HELP	2,013	1,996	2,320	2,320
0194		LIFE INSURANCE	1,376	1,753	2,072	2,072
0195		HEALTH INSURANCE	67,022	89,562	99,900	99,900
0195	0002	HEALTH INSURANCE-PART TIME	2,003	3,877	8,918	8,918
0197		DENTAL INSURANCE	6,125	6,736	6,390	6,390
0199		VISION CARE	1,208	1,327	1,206	1,206
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,239,431	1,398,634	1,533,263	1,548,944
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	225,240	219,612	258,000	258,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		8,083	15,700	15,700
0202		OFFICE EXPENSE-POSTAGE	858,639	771,319	822,700	822,700
0203		OFFICE EXP-SUBS & PERIODICALS	626	158	340	340
0206		COMMUNICATIONS	25,688	26,739	27,900	27,900
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	192	168	210	210
0209		MEMBERSHIPS	1,200	1,125	1,370	1,370
0211		MAINTENANCE-EQUIPMENT	69,743	136,869	174,850	174,850
0214		RENTS & LEASES-EQUIPMENT	34,329	25,518	4,520	4,520
0214	0001	RENTS & LEASES-COPYING MACHINE	7,180	5,562	4,700	4,700
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	603	543	501	501
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	305	1,833	1,834	1,834
0217		TRANSPORTATION & TRAVEL	9,067	5,208	4,210	4,210
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0218		TRANS & TRAVEL-MOTORPOOL	24,412	29,386	28,200	28,200
0220		PROFESSIONAL & SPEC SERVICES	28,711	22,821	32,735	32,735
0220	0007	DATA PROCESSING DIRECT CHARGES	209,359	226,134	94,930	94,930
0223		PUBLICATIONS & LEGAL NOTICES	1,565	3,217	3,000	3,000
0226		SPECIAL DEPARTMENTAL EXPENSE	2,151	1,474	6,000	6,000
0226	0160	SOFTWARE & RELATED LICENSES	8,329	9,800	14,500	14,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	6,993	5,922	6,451	6,451
0236		INSURANCE-CASUALTY	7,910	11,123	9,648	9,648
0240		CLOTHING & PERSONAL SUPPLIES	181	640	700	700
0246		HOUSEHOLD EXPENSE	2,173	892	3,500	3,500
0246	0003	BOTTLED WATER-ISF		689		
0249		UTILITIES	552	688	600	600
0260		MAINT-STRUCTURES & GROUNDS	3,779	105	2,000	2,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	1,560	1,560	1,560	1,560
0264		RENTS-STRUCTURES & GROUNDS	3,603	3,600	3,600	3,600
0269		SMALL TOOLS & INSTRMNTS	462	21,244	2,750	2,750
0269	1000	SMALL PURCHASES-FURNITURE			5,500	5,500
		TOTAL SERVICES & SUPPLIES	1,534,552	1,542,032	1,542,509	1,542,509
		FIXED ASSETS				
0451		EQUIPMENT	168,808	3,225		
0453		AUTOMATION EQUIPMENT		7,693		
		TOTAL FIXED ASSETS	168,808	10,918		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	707,661-	752,306-	761,000-	761,000-
0501	1000	COST APPLIED-INTERFUND CHARGE		26,386-	33,700-	33,700-
0501	1001	COST APPLIED-INTRF CHG-DUPLICATING		110,665-	113,300-	113,300-
0501	1002	COST APPLIED-INTRFD CHRG-MAIL SVCS		200,380-	225,000-	225,000-
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		55,790-	62,434-	62,434-
0501	2001	COST APPL-DIR CHG-FR ISF-DUPLICATNG		5,102-	4,050-	4,050-
0501	2002	COST APPL-DIR CHG-FR ISF-POSTAGE		265-	110-	110-
0501	3001	COST APPL-DIR CHG-FR ENTRP FDS-DUP		112,356-	96,500-	96,500-
0501	3002	COST APPL-DIR CHG-FR ENTERP FD-MAIL		2,480-	2,200-	2,200-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		120,543-	120,265-	120,265-
0501	4012	COST APPL DIR CHG-DUPLICAT-FR BSD		2,343-	2,400-	2,400-
0501	4013	COST APPL DIR CHG-MAIL-FR BSD		4,925-	6,200-	6,200-
0501	4020	COST APPLIED-DIRECT CHG-FR RETIREMENT		5,455-	5,000-	5,000-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	113,769-	485,289-	593,152-	593,152-
		TOTAL INTRA FUND TRANSFERS	821,430-	1,884,285-	2,025,311-	2,025,311-
		TOTAL PURCHASING & SUPPORT SERVICES	2,121,361	1,067,299	1,050,461	1,066,142

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011600 - REVENUE & RECOVERY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	869,250	921,972	954,901	990,067
0171		SALARIES-OVERTIME	7			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,485	2,629	2,741	2,860
0191		RETIREMENT	77,710	83,890	88,329	91,586
0193		SOCIAL SECURITY	52,290	54,776	58,251	60,428
0193	0003	SOCIAL SECURITY-MEDICARE	12,316	12,963	13,844	14,355
0194		LIFE INSURANCE	878	1,065	1,396	1,396
0195		HEALTH INSURANCE	78,893	93,362	133,200	133,200
0197		DENTAL INSURANCE	8,224	8,310	8,520	8,520
0199		VISION CARE	1,624	1,631	1,608	1,608
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,103,677	1,180,598	1,262,790	1,304,020
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	54,538	47,476	40,000	40,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		5,194	20,000	20,000
0202		OFFICE EXPENSE-POSTAGE	230,771	228,507	292,270	292,270
0203		OFFICE EXP-SUBS & PERIODICALS	220	214	220	220
0206		COMMUNICATIONS	31,245	28,983	30,000	30,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	259	113	250	250
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	1,146	808	2,000	2,000
0209		MEMBERSHIPS	146	171	171	171
0211		MAINTENANCE-EQUIPMENT	3,511	3,665	3,500	3,500
0214		RENTS & LEASES-EQUIPMENT		36		
0214	0001	RENTS & LEASES-COPYING MACHINE	5,030	4,501	5,000	5,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	5,508	5,508	6,890	6,890
0217		TRANSPORTATION & TRAVEL	4,678	2,736	5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL	256	80	500	500
0220		PROFESSIONAL & SPEC SERVICES	122,419	178,735	120,000	120,000
0220	0007	DATA PROCESSING DIRECT CHARGES	153,688	101,192	99,492	99,492
0226		SPECIAL DEPARTMENTAL EXPENSE	1,633	1,259	100	100
0226	0160	SOFTWARE & RELATED LICENSES	5,314	53,671	50,800	50,800
0232		INSURANCE-WORKER'S COMPENSATION	15,489	16,613	16,873	16,873
0236		INSURANCE-CASUALTY	1,145	1,872	1,519	1,519
0238		MISCELLANEOUS EXPENSE	75			
0246		HOUSEHOLD EXPENSE	354	280	600	600
0246	0003	BOTTLED WATER-ISF		267		
0260		MAINT-STRUCTURES & GROUNDS		1,303	100	100
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	1,027	1,152	1,500	1,500
0269		SMALL TOOLS & INSTRMNTS	520	965	1,000	1,000

FUNCTION - GENERAL
FUND - 01 GENERAL
ACTIVITY - FINANCE

BUDGET UNIT - 011600 - REVENUE & RECOVERY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0269	1000	SMALL PURCHASES-FURNITURE		460	2,000	2,000
		TOTAL SERVICES & SUPPLIES	638,972	685,761	699,785	699,785
		FIXED ASSETS				
0451		EQUIPMENT	12,013			
0453		AUTOMATION EQUIPMENT	6,389	5,987	7,000	7,000
0453	3303	REVENUE COLLECTIONS SYSTEM	7,001			
		TOTAL FIXED ASSETS	25,403	5,987	7,000	7,000
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	427-	356-		
0501	1000	COST APPLIED-INTERFUND CHARGE		1,589-	2,500-	2,500-
0501	1406	COST APPL-INTERF CHG-FR SUBST ABUSE		947-		
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		1,201-	1,000-	1,000-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		550,000-	550,000-	550,000-
		TOTAL INTRA FUND TRANSFERS	427-	554,093-	553,500-	553,500-
		TOTAL REVENUE & RECOVERY	1,767,625	1,318,253	1,416,075	1,457,305

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - COUNSEL

BUDGET UNIT - 011800 - COUNTY COUNSEL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,300,701	1,330,680	1,498,226	1,498,226
0131		SALARIES-EXTRA HELP	13,459	7,072	40,000	40,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	50,164			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,445	3,332	3,721	3,721
0190		OTHER EMPLOYEE BENEFITS	4,140	4,290	7,648	7,648
0191		RETIREMENT	114,158	119,759	138,587	138,587
0193		SOCIAL SECURITY	66,132	63,992	75,756	75,756
0193	0003	SOCIAL SECURITY-MEDICARE	18,353	18,020	21,721	21,721
0193	0004	SOCIAL SECURITY-EXTRA HELP	834	441	2,480	2,480
0193	0005	MEDICARE-EXTRA HELP	195	103	580	580
0194		LIFE INSURANCE	2,650	3,158	3,079	3,079
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,574,231	1,550,847	1,791,798	1,791,798
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	8,342	3,609	16,500	16,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		6,991		
0202		OFFICE EXPENSE-POSTAGE	3,577	3,629	6,940	6,940
0203		OFFICE EXP-SUBS & PERIODICALS	19,360	22,698	26,500	26,500
0206		COMMUNICATIONS	12,101	12,753	14,260	14,260
0209		MEMBERSHIPS	5,747	5,917	14,247	14,247
0211		MAINTENANCE-EQUIPMENT	376	494	1,500	1,500
0214	0001	RENTS & LEASES-COPYING MACHINE	5,942	5,212	7,000	7,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	864	432	432	432
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	3,303	5,015	5,939	5,939
0217		TRANSPORTATION & TRAVEL	10,114	3,247	4,500	4,500
0218		TRANS & TRAVEL-MOTORPOOL	239	541	450	450
0220		PROFESSIONAL & SPEC SERVICES	12,788	80,783	82,000	82,000
0220	0007	DATA PROCESSING DIRECT CHARGES	15,894	18,062	47,372	47,372
0220	0092	ASSESSMENT APPEALS BOARD	4,425	3,150	9,000	9,000
0223		PUBLICATIONS & LEGAL NOTICES		1,303	200	200
0226		SPECIAL DEPARTMENTAL EXPENSE	1,063	967		
0226	0160	SOFTWARE & RELATED LICENSES	1,979	4,691	2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	5,939	4,032	7,902	7,902
0236		INSURANCE-CASUALTY	8,605	17,072	12,854	12,854
0246		HOUSEHOLD EXPENSE		1,689		
0246	0003	BOTTLED WATER-ISF		211		
0269		SMALL TOOLS & INSTRMNTS	370	3,023	4,000	4,000
		TOTAL SERVICES & SUPPLIES	121,028	205,521	263,596	263,596

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - COUNSEL

BUDGET UNIT - 011800 - COUNTY COUNSEL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS					
0451		EQUIPMENT	13,897			
0453		AUTOMATION EQUIPMENT		4,668		
	TOTAL FIXED ASSETS		13,897	4,668		
	INTRA FUND TRANSFERS					
0501		COST APPLIED-INTRAFUND CHARGE	145,185-	164,017-	157,210-	157,210-
0501	1000	COST APPLIED-INTERFUND CHARGE		81,975-	82,000-	82,000-
0501	2200	COST APPL-DIR CHG-FR CASUALTY INS		543,883-	617,283-	617,283-
0501	2300	COST APPL-DIR CHG-FR WORKERS COMP		80,000-	80,000-	80,000-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		122,571-	74,000-	74,000-
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		135,937-	127,000-	127,000-
0501	4001	COST APPLIED-DIRECT CHARGE-FR NPDES		754-		
0501	4020	COST APPLIED-DIRECT CHG-FR RETIREMENT		39,013-	60,000-	60,000-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	12,066	205-	94,184-	94,184-
	TOTAL INTRA FUND TRANSFERS		133,119-	1,168,355-	1,291,677-	1,291,677-
	TOTAL COUNTY COUNSEL		1,576,037	592,681	763,717	763,717

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 01 GENERAL　　ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - HUMAN RESOURCES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,757,085	2,123,653	2,693,860	2,693,860
0131		SALARIES-EXTRA HELP	62,152	66,152	73,130	73,130
0171		SALARIES-OVERTIME	1,237	42		
0181		SALARIES-HOLIDAY PAY	332			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	4,374	5,090	6,284	6,284
0191		RETIREMENT	156,436	191,300	249,065	249,065
0193		SOCIAL SECURITY	100,041	120,758	162,067	162,067
0193	0003	SOCIAL SECURITY-MEDICARE	23,636	29,050	39,041	39,041
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,858	4,133	4,534	4,534
0193	0005	MEDICARE-EXTRA HELP	902	966	1,061	1,061
0194		LIFE INSURANCE	4,588	6,866	7,417	7,417
0195		HEALTH INSURANCE	2,584			
0197		DENTAL INSURANCE	238			
0199		VISION CARE	46			
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,117,509	2,548,010	3,236,459	3,236,459
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	45,974	42,835	54,000	54,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		13,240	7,500	7,500
0201	0030	OFFICE EXPENSE-EEO	760			
0202		OFFICE EXPENSE-POSTAGE	27,665	34,435	27,000	27,000
0203		OFFICE EXP-SUBS & PERIODICALS	1,048	1,985	3,725	3,725
0206		COMMUNICATIONS	23,981	26,311	27,205	27,205
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	46		3,000	3,000
0209		MEMBERSHIPS	1,932	1,824	3,250	3,250
0211		MAINTENANCE-EQUIPMENT	3,234	14,071	20,608	20,608
0214		RENTS & LEASES-EQUIPMENT	10,163			
0214	0001	RENTS & LEASES-COPYING MACHINE	5,806	29,374	29,673	29,673
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	648	315	414	414
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	37,234	31,666	35,393	35,393
0217		TRANSPORTATION & TRAVEL	16,700	7,402	14,750	14,750
0217	0023	TRANS & TRAVEL-EEO	584			
0218		TRANS & TRAVEL-MOTORPOOL	1,222	244		
0220		PROFESSIONAL & SPEC SERVICES	146,481	127,758	223,000	223,000
0220	0007	DATA PROCESSING DIRECT CHARGES	236,375	275,463	583,132	583,132
0220	0050	CLERICAL SERVICES	16,933	22,681	9,920	9,920
0220	0176	INVESTIGATIVE SERVICES-EEO	595			
0223		PUBLICATIONS & LEGAL NOTICES	62,473	47,819	29,327	29,327
0226		SPECIAL DEPARTMENTAL EXPENSE	25,714	9,010		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - HUMAN RESOURCES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0226	0013	EDUCATIONAL REIMBURSEMENT	68,147	65,322	90,000	90,000
0226	0017	MANAGEMENT TRAINING	104,758	72,117	125,609	125,609
0226	0019	SERVICE AWARDS	5,379	10,038	9,800	9,800
0226	0098	EEO PROGRAMS	7,513	246-		
0226	0160	SOFTWARE & RELATED LICENSES	7,926	3,645	3,354	3,354
0226	0162	SOFTWARE & RELATED LICENSES-EEO	1,431			
0226	0178	SPEC DEPTL EXP-EEO-DIVERSITY TRAINING		20,000		
0232		INSURANCE-WORKER'S COMPENSATION	21,299	25,183	53,888	53,888
0236		INSURANCE-CASUALTY	2,905	4,032	3,514	3,514
0238		MISCELLANEOUS EXPENSE	912	1,279	1,500	1,500
0240		CLOTHING & PERSONAL SUPPLIES	361	235		
0243		FOOD			1,000	1,000
0260		MAINT-STRUCTURES & GROUNDS	13,141	3,533	300	300
0264		RENTS-STRUCTURES & GROUNDS			1,875	1,875
0269		SMALL TOOLS & INSTRMNTS	1,606	3,832	3,856	3,856
0269	1000	SMALL PURCHASES-FURNITURE		623		
		TOTAL SERVICES & SUPPLIES	900,946	896,026	1,366,593	1,366,593
		FIXED ASSETS				
0451		EQUIPMENT	80,540	16,307		
0453		AUTOMATION EQUIPMENT	235	19,914		
		TOTAL FIXED ASSETS	80,775	36,221		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE			1,000-	1,000-
0501	1000	COST APPLIED-INTERFUND CHARGE		30,338-	50,724-	50,724-
0501	2040	COST APPL-DIR CHG-FR HLTH ISF		334,674-	480,500-	480,500-
0501	2200	COST APPL-DIR CHG-FR CASUALTY INS		217,006-	230,000-	230,000-
0501	2300	COST APPL-DIR CHG-FR WORKERS COMP		526,527-	548,000-	548,000-
0501	2400	COST APPL-DIR CHG-FR UNEMPLOYMENT		5,421-	10,000-	10,000-
0501	2600	COST APPL-DIR CHG-FR DENTAL		28,774-	46,000-	46,000-
0501	4020	COST APPLIED-DIRECT CHG-FR RETIREMENT		2,324-	3,700-	3,700-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	270,046-	1,145,615-	1,967,044-	1,967,044-
		TOTAL INTRA FUND TRANSFERS	270,046-	2,290,679-	3,336,968-	3,336,968-

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL   FUND - 01 GENERAL   ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - HUMAN RESOURCES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OPERATING TRANSFERS OUT				
0601 0010	OPERATING TRF TO CAPITAL OUTLAY FUND	219			
	TOTAL OPERATING TRANSFERS OUT	219			
	TOTAL HUMAN RESOURCES	2,829,403	1,189,578	1,266,084	1,266,084

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　　FUND - 01 GENERAL　　ACTIVITY - PERSONNEL

BUDGET UNIT - 012410 - EQUAL EMPLOYMENT OPPORTUNITY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		165,254	184,650	184,650
0189		UNEMPLOYMENT COMPENSATION INSURANCE		362	437	437
0191		RETIREMENT		13,995	17,080	17,080
0193		SOCIAL SECURITY		9,367	11,449	11,449
0193	0003	SOCIAL SECURITY-MEDICARE		2,190	2,678	2,678
0194		LIFE INSURANCE		466	512	512
0198		SALARY SAVINGS				15,798-
		TOTAL SALARIES & EMPLOYEE BENEFITS		191,634	216,806	201,008
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		560		
0201	0030	OFFICE EXPENSE-EEO		289	600	600
0202		OFFICE EXPENSE-POSTAGE		4	150	150
0206		COMMUNICATIONS		2,208	456	456
0209		MEMBERSHIPS			140	140
0214		RENTS & LEASES-EQUIPMENT			1,667	1,667
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		2,020	2,200	2,200
0217	0023	TRANS & TRAVEL-EEO		719	1,000	1,000
0218		TRANS & TRAVEL-MOTORPOOL		219		
0220	0176	INVESTIGATIVE SERVICES-EEO		6,177	4,238	12,000
0223		PUBLICATIONS & LEGAL NOTICES		331		
0226		SPECIAL DEPARTMENTAL EXPENSE		145		
0226	0098	EEO PROGRAMS		5,136	2,184	10,220
0226	0178	SPEC DEPTL EXP-EEO-DIVERSITY TRAINING			10,000	10,000
0232		INSURANCE-WORKER'S COMPENSATION		1,895	1,895	1,895
0236		INSURANCE-CASUALTY		303	230	230
0238		MISCELLANEOUS EXPENSE		26		
		TOTAL SERVICES & SUPPLIES		20,032	24,760	40,558
		TOTAL EQUAL EMPLOYMENT OPPORTUNITY		211,666	241,566	241,566

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PERSONNEL

BUDGET UNIT - 012500 - LABOR RELATIONS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	311,857	282,688		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	751	656		
0191		RETIREMENT	27,992	23,711		
0193		SOCIAL SECURITY	18,058	17,005		
0193	0003	SOCIAL SECURITY-MEDICARE	4,223	3,976		
0194		LIFE INSURANCE	734	867		
		TOTAL SALARIES & EMPLOYEE BENEFITS	363,615	328,903		
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	4,696	726		
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		2,045		
0202		OFFICE EXPENSE-POSTAGE	1,082	140		
0203		OFFICE EXP-SUBS & PERIODICALS	334	579		
0206		COMMUNICATIONS	4,654	4,205		
0209		MEMBERSHIPS	1,080	885		
0214	0001	RENTS & LEASES-COPYING MACHINE	5,058	2,624		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	108			
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	4,773	4,884		
0217		TRANSPORTATION & TRAVEL	4,664	3,364		
0218		TRANS & TRAVEL-MOTORPOOL	305	113		
0220		PROFESSIONAL & SPEC SERVICES	202,630	161,762		
0220	0007	DATA PROCESSING DIRECT CHARGES	18,404	14,516		
0226		SPECIAL DEPARTMENTAL EXPENSE	340	242		
0226	0160	SOFTWARE & RELATED LICENSES	135			
0232		INSURANCE-WORKER'S COMPENSATION	69	105		
0236		INSURANCE-CASUALTY	224	355		
0264		RENTS-STRUCTURES & GROUNDS	1,008			
0269		SMALL TOOLS & INSTRMNTS		161		
0269	1000	SMALL PURCHASES-FURNITURE		263		
		TOTAL SERVICES & SUPPLIES	249,564	196,969		
		FIXED ASSETS				
0451		EQUIPMENT	3,438			
0453		AUTOMATION EQUIPMENT		2,504		
		TOTAL FIXED ASSETS	3,438	2,504		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PERSONNEL

BUDGET UNIT - 012500 - LABOR RELATIONS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501 1000	COST APPLIED-INTERFUND CHARGE		11,462-		
0501 4020	COST APPLIED-DIRECT CHG-FR RETIREMENT		617-		
0502	COUNTYWIDE INDIRECT COST APPLIED-A-87	120,019-	418,362-		
	TOTAL INTRA FUND TRANSFERS	120,019-	430,441-		
	TOTAL LABOR RELATIONS	496,598	97,935		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - ELECTIONS

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	388,064	405,304	464,985	479,292
0131		SALARIES-EXTRA HELP	127,513	152,272	147,500	147,500
0171		SALARIES-OVERTIME	50,236	40,301	42,000	42,000
0181		SALARIES-HOLIDAY PAY		842		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,387	1,545	1,277	1,322
0191		RETIREMENT	32,491	35,975	42,923	44,247
0193		SOCIAL SECURITY	22,979	25,143	27,885	28,774
0193	0003	SOCIAL SECURITY-MEDICARE	5,884	5,880	6,729	6,936
0193	0004	SOCIAL SECURITY-EXTRA HELP	9,315	11,018	9,145	9,145
0193	0005	MEDICARE-EXTRA HELP	2,178	2,576	2,139	2,139
0194		LIFE INSURANCE	349	461	808	808
0195		HEALTH INSURANCE	40,891	53,543	55,500	55,500
0197		DENTAL INSURANCE	3,208	3,194	3,550	3,550
0199		VISION CARE	666	641	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	685,161	738,695	805,111	821,883
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	10,962	8,705	9,000	9,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		7,749	7,000	7,000
0202		OFFICE EXPENSE-POSTAGE	102,486	110,830	111,630	111,630
0203		OFFICE EXP-SUBS & PERIODICALS	1,291	1,728	1,800	1,800
0206		COMMUNICATIONS	23,713	25,366	28,600	28,600
0209		MEMBERSHIPS	425	425	1,000	1,000
0211		MAINTENANCE-EQUIPMENT	31,290	362	4,200	4,200
0214		RENTS & LEASES-EQUIPMENT	117,441	109,516	130,500	130,500
0214	0001	RENTS & LEASES-COPYING MACHINE	6,203	7,049	14,000	14,000
0217		TRANSPORTATION & TRAVEL	3,395	7,672	7,000	7,000
0218		TRANS & TRAVEL-MOTORPOOL	8,372	9,419	9,000	9,000
0220		PROFESSIONAL & SPEC SERVICES	6,815	16,047	19,000	19,000
0220	0007	DATA PROCESSING DIRECT CHARGES	211	1,749	1,952	1,952
0223		PUBLICATIONS & LEGAL NOTICES	6,668	8,639	12,500	12,500
0226		SPECIAL DEPARTMENTAL EXPENSE	509,582	847,607	850,000	850,000
0226	0160	SOFTWARE & RELATED LICENSES	96	1,681	6,350	6,350
0232		INSURANCE-WORKER'S COMPENSATION	17,785	18,978	24,080	24,080
0236		INSURANCE-CASUALTY	2,212	2,752	2,787	2,787
0238		MISCELLANEOUS EXPENSE	69	2	100	100
0240		CLOTHING & PERSONAL SUPPLIES			50	50
0246		HOUSEHOLD EXPENSE		212	1,000	1,000
0260		MAINT-STRUCTURES & GROUNDS	703	552	2,000	2,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　FUND - 01 GENERAL　ACTIVITY - ELECTIONS

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	912	1,020	1,100	1,100
0264		RENTS-STRUCTURES & GROUNDS	14,345	13,050	15,000	15,000
0269		SMALL TOOLS & INSTRMNTS	482	1,857	1,700	1,700
0269	1000	SMALL PURCHASES-FURNITURE		19,928	2,000	2,000
		TOTAL SERVICES & SUPPLIES	865,458	1,222,895	1,263,349	1,263,349
		FIXED ASSETS				
0451		EQUIPMENT	3,651			
0453		AUTOMATION EQUIPMENT	210,218	90,432		
		TOTAL FIXED ASSETS	213,869	90,432		
		TOTAL REGISTRAR OF VOTERS	1,764,488	2,052,022	2,068,460	2,085,232

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,196,829	2,447,827	2,520,663	2,588,404
0131		SALARIES-EXTRA HELP	122,467	106,989	56,372	56,372
0171		SALARIES-OVERTIME	89,787	89,655	80,000	80,000
0181		SALARIES-HOLIDAY PAY	4,618	7,980	3,000	3,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	6,580	7,216	7,246	7,465
0190		OTHER EMPLOYEE BENEFITS	132	208		
0190	0001	OTHER EMP BENEFITS-UNIFORM			208	208
0191		RETIREMENT	197,668	221,134	232,911	239,160
0193		SOCIAL SECURITY	135,699	149,790	153,804	157,992
0193	0003	SOCIAL SECURITY-MEDICARE	32,225	35,541	36,514	37,498
0193	0004	SOCIAL SECURITY-EXTRA HELP	7,364	6,926	3,496	3,496
0193	0005	MEDICARE-EXTRA HELP	1,722	1,619	818	818
0194		LIFE INSURANCE	2,008	2,493	3,571	3,571
0195		HEALTH INSURANCE	186,014	240,869	266,613	266,613
0195	0002	HEALTH INSURANCE-PART TIME	258	2,649		
0197		DENTAL INSURANCE	14,052	15,680	17,052	17,052
0199		VISION CARE	2,913	3,180	3,220	3,220
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,000,336	3,339,756	3,385,488	3,464,869
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	8,003	5,543	5,741	5,741
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		3,157		
0202		OFFICE EXPENSE-POSTAGE	106	277	150	150
0203		OFFICE EXP-SUBS & PERIODICALS	48	320	715	715
0206		COMMUNICATIONS	20,324	21,581	19,447	19,447
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		6,637	3,790	3,790
0209		MEMBERSHIPS	655	1,085	695	695
0211		MAINTENANCE-EQUIPMENT	16,114	12,168	11,900	11,900
0211	0001	RADIO MAINTENANCE	150			
0211	0011	JAIL & HONOR FARM	50	392	5,100	5,100
0211	0012	JUVENILE HALL			750	750
0211	0055	MENTAL HEALTH			1,425	1,425
0211	0081	RADIO MAINTENANCE-ISF	4,804	4,872	8,135	8,135
0214		RENTS & LEASES-EQUIPMENT	4,585	13,710	3,677	3,677
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	2,898	1,611	1,476	1,476
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	6,891	10,061	10,407	10,407
0217		TRANSPORTATION & TRAVEL	7,006	5,190	600	600
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS	2,954			
0218		TRANS & TRAVEL-MOTORPOOL	119,635	167,426	142,371	142,371

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES					
0220		PROFESSIONAL & SPEC SERVICES	291,465	163,096	139,687	139,687
0220	0007	DATA PROCESSING DIRECT CHARGES	192	2,035	8,879	8,879
0220	0077	STKN SEWER SERVICE CHARGE-HOSPITAL	171,155	161,517	203,000	203,000
0223		PUBLICATIONS & LEGAL NOTICES	345		300	300
0226		SPECIAL DEPARTMENTAL EXPENSE	4,339	16,841	20,000	20,000
0226	0160	SOFTWARE & RELATED LICENSES	25,729	507	2,821	2,821
0232		INSURANCE-WORKER'S COMPENSATION	169,558	156,599	194,047	194,047
0236		INSURANCE-CASUALTY	2,587	4,477	3,392	3,392
0238		MISCELLANEOUS EXPENSE	1,000	3,536	24,000	24,000
0240		CLOTHING & PERSONAL SUPPLIES	1,169	2,735	2,000	2,000
0246		HOUSEHOLD EXPENSE	347,931	375,120	409,500	409,500
0249		UTILITIES	1,069,883	1,310,306	1,856,425	1,856,425
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	1,973	1,257		
0255		MEDICAL DENTAL & LAB SUPPLIES			500	500
0260		MAINT-STRUCTURES & GROUNDS	408,642	525,730	278,160	278,160
0260	0001	MAINT-STRUCTURES & GROUNDS-GOVT BLDGS SUPP'L	62,320	68,658	50,000	50,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	3,904	4,674		
0260	0011	JAIL & HONOR FARM	404,080	409,444	355,250	355,250
0260	0012	JUVENILE HALL	38,325	24,828	54,000	54,000
0260	0013	AIRPORT	37,144			
0260	0014	HONOR FARM SUPPLEMENTALS		2,990		
0260	0017	HOSPITAL SEWER SYSTEM	95,602	120,821	107,000	107,000
0260	0055	MENTAL HEALTH	12,945	14,802	10,500	10,500
0264		RENTS-STRUCTURES & GROUNDS	296,313	321,369	304,088	304,088
0269		SMALL TOOLS & INSTRMNTS	11,348	15,164	14,850	14,850
0269	0011	JAIL & HONOR FARM	5,606	1,710	4,450	4,450
0269	0012	JUVENILE HALL	775	279	900	900
0269	0055	MENTAL HEALTH			375	375
0269	1000	SMALL PURCHASES-FURNITURE		3,239		
	TOTAL SERVICES & SUPPLIES		3,658,553	3,965,764	4,260,503	4,260,503
	OTHER CHARGES					
0381		TAXES & ASSESSMENTS	2,094	14,192	16,851	16,851
	TOTAL OTHER CHARGES		2,094	14,192	16,851	16,851

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		FIXED ASSETS				
0451		EQUIPMENT	109,617	47,899		
0453		AUTOMATION EQUIPMENT		4,295		
0453	3101	P C EQUIPMENT & UPGRADES	9,620			
		TOTAL FIXED ASSETS	119,237	52,194		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	563,689-	575,684-	528,656-	528,656-
0501	1000	COST APPLIED-INTERFUND CHARGE		667,305-	295,584-	295,584-
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		73,915-	20,000-	20,000-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		102,881-	178,371-	178,371-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		170,999-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		14,975-		
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	910,091-	1,098,363-	1,198,873-	1,198,873-
		TOTAL INTRA FUND TRANSFERS	1,473,780-	2,704,122-	2,221,484-	2,221,484-
		TOTAL FACILITIES MANAGEMENT	5,306,440	4,667,784	5,441,358	5,520,739

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 04 CAPITAL OUTLAY ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0401 0300	RESERVE FOR DEVELOPMENT RIGHTS		383,573	250,000	250,000
0411 0203	AG ROOF REPLACEMENT-TRACY			16,500	16,500
0411 0204	JAPANESE GDN. TEA HOUSE ROOF & DECKING			90,000	90,000
0411 0205	JURY ASSEMBLY ROOM REFURBISHMENT			100,500	100,500
0411 0206	LODI COURT & DEPT L1 PLANNING & DESIGN			86,500	86,500
0411 0207	MG ZOO EAST END CONSTRUCTION PH 1			270,000	270,000
0411 0208	MG ZOO FENCING			13,800	13,800
0411 0209	MGPMASTER PLAN PH 1 IMPLEMENTATION			1,808,000	1,808,000
0411 0210	MGP PICNIC AREA SHELTERS			146,000	146,000
0411 0211	PUBLIC HEALTH HVAC REPLACEMENT			700,000	700,000
0411 0212	PW SIGN SHOP ROOF			25,500	25,500
0411 0213	PW SURVEYING BLDG ROOF REPL			21,000	21,000
0411 0214	CHEADLE BLDG EAST WALL REPAIR			86,500	86,500
0411 0215	COURTHOUSE/CANLIS MAINT IMPR	4,177	1,282	11,800	11,800
0411 0216	OAK GROVE PAVING PHASE II			60,000	60,000
0411 0217	PW HVAS REPLACEMENT			290,000	290,000
0411 0218	RECORDS WAREHOUSE SOUTH WALL REPAIR			90,000	90,000
0411 0219	STILLMAN-MCGEE SLURRY SEAL			25,000	25,000
0411 0227	SHERIFF'S FIRING RANGE	135,126			
0411 0238	SHERIFF-CORRECTIONAL FACILITIES	61,082	62,912		
0411 0243	COURTHOUSE COOLING/HEATING REPLACEMENT	76,238			
0411 0246	CANLIS BLDG FIRE ALARM	871	42,617		
0411 0250	OAK GROVE DOMESTIC WATER	16,842			
0411 0252	DIST ATTY-RELOCATION 5TH FLOOR	526,079	397,178	500,000	500,000
0411 0258	TRACY & MTCA CTS REST ROOMS	114,433	77,777		
0411 0263	LARCH CLOVER REST ROOM		9,404		
0411 0269	JUVENILE HALL MASTER PLAN	4,659	678		
0411 0270	MATHEWS RD INFRASTRUCTURE STY		281		
0411 0274	MARY GRAHAM CORE EXPANSION PROJECT	245,885	2,098,561		
0411 0278	CH IRRIGATION RENOVATION	6,743	48,335		
0411 0279	COURTROOM RENOVATIONS	83,186	25,838		
0411 0281	MARY GRAHAM HALL REPLACEMENT STUDY	22,536	9,109		
0411 0284	TRACY RELOCATABLE COURTROOM		3,814	100,000	100,000
0411 0285	JUVENIEL HALL EXPANSION	153,903	950		
0411 0287	MENTAL HEALTH EXPANSION PROJECT	876,670	4,208,247	1,900,000	1,900,000
0411 0289	FSD PARKING LOT LANDSCAPING		4,247		
0411 0294	WEST GATE DOMESTIC WATER/DRAINAGE	72,136			
0411 0298	JUVENILE HALL PROBATION PLANNING	17,348			
0411 0301	CHEADLE/CANLIS BLDGS LIGHTING RETROFIT	812			
0411 0305	MG PLAY AREA/PICNIC TABLE ADA CO	4,525			
0411 0306	OAK GROVE RESTROOM RENOVATIONS	4,041			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 04 CAPITAL OUTLAY | ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0411 0307	DOS REIS CAMPGROUND PAVING	5,533			
0411 0309	MOTOR POOL WELDING SHOP RE-ROOF		10,018		
0411 0310	COM. DEV./PW ROOF REPAIR	32,556			
0411 0495	COURT IMPROVEMENTS/GB CONSTRUCTION	150,000	150,000	150,000	150,000
0411 0567	CAPITAL PROJECTS-OTHER MAINTENANCE	89,859	76,044	9,479	9,479
0411 0568	UNDERGROUND FUEL TANKS	45,258	59,303		
0411 0720	RISK MGMT-REMODEL	32			
0411 0721	DOS REIS PARK PLAYGROUNG	25,013			
0411 0722	MICKE GROVE MASTER PLAN II	44,193	3,343		
0411 0723	MICKE GROVE AND ZOO PAVING	36,893	119,996		
0411 0725	BOS REFURBISHING & VISUAL PRESENTATION UPGRADES	95,762	10,054		
0411 0727	MANTECA/TRACY COURTS REROOF	17,275			
0411 0728	CANLIS BUILDING EMERGENCY POWER	3,977	7,513		
0411 0729	COURTHOUSE PARKING LOT/SIDEWALK REPAIRS	3,183			
0411 0730	CH VISITOR IMPROVEMENTS	9,116	476		
0411 0734	CANLIS BUILDING ELEVATOR DESIGN		4,708		
0411 0735	VETERANS SERVICES RELOCATIONS	59,397			
0411 0736	GIANONE PARKING LOT EXPANSION	8,975	94,115		
0411 0737	OAK GROVE PICNIC SHELTER RENOVATION	800			
0411 0738	OAK GROVE LAKE (BANK RESTORATION)	18,367	3,386		
0411 0739	OAK GR PARK ASPARAGUS FEST PAVING	691	46,361		
0411 0740	STILLMAN MCGEE PARK MASTER PLAN		770		
0411 0742	MOTOR POOL REPLACEMENT STUDY	12,033	11,683		
0411 0743	COURTHOUSE SUPPLY FAN REPLACEMENT PROJECT	125,173	1,270		
0411 0744	COMMUNITY DEVELOPMENT BLDG AIR DUCT CLEANING	10,355	4,254		
0411 0745	JUVENILE HALL EXPANSION PHASE II	3,257,995	4,507,679		
0411 0746	JAIL 132-BEDS INTAKE UNIT	96,311	110,263		
0411 0747	HSA-HVAC ENGINEERING	3,787	403		
0411 0748	COURTHOUSE SEISMIC RETROFIT	1,475	11,440		
0411 0749	MANTECA RELOCATABLE TRAILER			100,000	100,000
0411 0750	ASSESSOR PROGRAM RELOCATION		19,999		
0411 0751	MG ZOO FOOD STORAGE	642	178		
0411 0752	MGP WATER SERVICE (LODI)	36,233	39,023	160,000	160,000
0411 0753	MG UNION PACIFIC RR MITIGATION	48,229	110,342		
0411 0754	ADA FACILITY UPDATE	40,508	21,436		
0411 0755	AG CENTER SITE ACQUISITION & MASTER	6,710	1,173	970,000	970,000
0411 0756	AIRPOART TERMINAL ROOF REPAIR	30,000			
0411 0757	CANLIS CHILLER, BOILER ENGINEERING	13,637	46,715		
0411 0758	CANLIS ELEVATOR RENOVATION	1,790	253,490		
0411 0759	CITY/COUNTY ANIMAL SHELTER	383,069	123,693		
0411 0760	COLEMAN MEMORIAL RANGE PHASE II	4,853	14,097		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 04 CAPITAL OUTLAY ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0411 0761	COMMNITY DEVELOPMENT CEILING RE	12,407			
0411 0762	COURT FACILITY STUDY	470			
0411 0765	COURTHOUSE LIGHTING RETROFIT	50	112,361		
0411 0766	DOWNTOWN SPACE STUDY	1,338			
0411 0767	DOWNTOWN VISITOR IMPROVEMENTS	496	13,446		
0411 0768	JAIL MEDICAL ISOLATION MONITORS	4,516			
0411 0769	JAIL JJC PW LIGHTING RETRO PROJECTS		2,269		
0411 0770	JAIL SECURITY ELECTRONICS UPGRADE	31,988	55,579		
0411 0773	LOCKEFORD COMMUNITY CENTER	2,145	993		
0411 0774	MG SWIMMING POOL DEMOLITION	30,569			
0411 0775	MG/OG WASTE WATER DISPOSAL	21,611	99,824		
0411 0778	OLD JAIL DEMO	17,521	328,167		
0411 0779	PROBATION CONSOLIDATION DESIGN	76,074	4,037		
0411 0781	PUBLIC HEALTH TRAILER RE-ROOFS		20,130		
0411 0782	HOSPITAL REPLACEMENT PROJECT PHASE II	144,711	1,214,870	2,761,071	2,761,071
0411 0784	COUNTY-WIDE COURTHOUSE TREE TRIMMING	8,233			
0411 0786	GIANONE COMMNITY CENTER RE-ROOF	19,422			
0411 0787	AGRICULTURAL BUILDING ROOF REPLACEMENT		17,818		
0411 0788	KENNEDY PARK PARKING LOT AND WALKWAY	57,579	5,748		
0411 0836	CDBG PROJECTS	272,661	1,522,099	858,845	858,845
0411 0897	RAYMUS VILLAGE PARK PLAYGROUND	7,252	90,713		
0411 0905	COMMUNITY PARKS BASKETBALL COURTS		7,817		
0411 0908	MG MAINTENANCE YARD EQUIP SHELTER		856		
0411 0909	MG PARK PIXLEY PLAYGROUND REPL		1,284		
0411 0914	OAK GROVE PARK YOKUTS TRAIL		42	47,500	47,500
0411 0915	PUBLIC HEALTH HVAC SYSTEM ENGINEERING		27,985		
0411 0918	SO COUNTY PARK LAND ACQUISITION		5,943		
0411 0919	SOLID WASTE ROOF REPLACEMENT		13,064		
0411 0934	COURTHOUSE AUTOMATIC DOORS		9,110		
0411 0935	COURTHOUSE 7TH FL OFFC REFURBISHMENT-PHASE II		22,769		
0411 0936	PUB HEALTH LAB EMERGENCY GENERATOR		258		
0411 0937	AGRICULTURAL COMMISSIONER HVAC REPLACEMENT		4,500		
0411 0939	AIRPORT TAXIWAY/APRON ENGINEERING STUDY		47,583		
0411 0941	CANLIS CHILLER/BOILER/CONTROLS PORJECT		1,828		
0411 0942	COMMUNITY DEVELOPMENT HVAC REPLACEMENT		22,412		
0411 0943	COURTHOUSE WOMEN'S HOLDING CELL REMODEL		8,549		
0411 0945	EAST STOCKTON INFRASTRUCTURE FEDERAL EPA MATCH		10,927		
0411 0951	JAIL DIRECT DIGITAL CONTROL SYSTEM		398		
0411 0952	JAIL KITCHEN REPLACEMENT DESIGN		1,297		
0411 0960	MICKE GROVE ENERGY RETROFIT		94		
0411 0961	MICKE GROVE ERICKSON BUILDING ROOF REPLACEMENT		33,930		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 04 CAPITAL OUTLAY | ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0411 0963	MUSEUM JULIA WEBER HOUSE		2,155		
0411 0965	OAK GROVE PARK REROOFING PROGRAM		134,118		
0411 0966	PUB HEALTH/CLINIC MASTER PLAN		3,691		
0411 0969	PUB WKS COOLING TOWER REPLACEMENT ENGINEERING		4,057		
0411 0973	COMMUNITY CENTER EXPANSION PROGRAM		106,480	1,425,000	1,425,000
0411 0976	COURT FACILITY/DOWNTOWN SPACE STUDY		134,823		
0451 0279	EQUIP/FURN-COURTROOM RENOVATIONS	28,243	1,304		
0451 0285	JUVENIEL HALL EXPANSION	7,158			
	TOTAL FIXED ASSETS	7,891,416	17,333,356	13,072,995	13,072,995
	TOTAL PUBLIC IMPROVEMENT	7,891,416	17,333,356	13,072,995	13,072,995

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - PROMOTION

BUDGET UNIT - 015400 - ECONOMIC PROMOTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0707	BUSINESS IMPROVEMENT DIST-DOWNTOWN STKN	51,562	73,956	55,200	55,200
		TOTAL SERVICES & SUPPLIES	51,562	73,956	55,200	55,200
		OTHER CHARGES				
0301	0217	STOCKTON CONVENTION BUREAU	7,500	7,500	6,900	6,900
0301	0219	ECONOMIC DEVELOPMENT ASSN		15,872	7,409	7,409
0301	0223	S J PARTNERSHIPS	75,000	75,000	75,000	69,000
		TOTAL OTHER CHARGES	82,500	98,372	89,309	83,309
		TOTAL ECONOMIC PROMOTION	134,062	172,328	144,509	138,509

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016000 - SURVEYOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	164,400	179,920	306,089	306,089
0131		SALARIES-EXTRA HELP	41,013	56,187	53,500	53,500
0171		SALARIES-OVERTIME	22,439	26,434	20,000	20,000
0181		SALARIES-HOLIDAY PAY	158			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	592	676	862	862
0191		RETIREMENT	15,559	17,275	28,314	28,314
0193		SOCIAL SECURITY	11,486	12,259	18,978	18,978
0193	0003	SOCIAL SECURITY-MEDICARE	2,693	2,875	4,438	4,438
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,476	3,483	3,318	3,318
0193	0005	MEDICARE-EXTRA HELP	579	814	776	776
0194		LIFE INSURANCE	223	273	556	556
0195		HEALTH INSURANCE	13,457	15,194	22,200	22,200
0197		DENTAL INSURANCE	1,026	913	1,420	1,420
0199		VISION CARE	199	195	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	276,300	316,498	460,719	460,719
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,463	2,091	1,000	1,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		66	700	700
0202		OFFICE EXPENSE-POSTAGE	399	444	400	400
0203		OFFICE EXP-SUBS & PERIODICALS	53	168	500	500
0206		COMMUNICATIONS	1,493	2,503	3,000	3,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			800	800
0209		MEMBERSHIPS	147		200	200
0211		MAINTENANCE-EQUIPMENT	2,682		2,000	2,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	5,745	7,278	6,683	6,683
0217		TRANSPORTATION & TRAVEL	160	1,236	800	800
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			600	600
0218		TRANS & TRAVEL-MOTORPOOL			100	100
0220		PROFESSIONAL & SPEC SERVICES	2,600	4,565	4,400	4,400
0220	0040	PROFESSIONAL SERVICES-COUNTY	9,043	16,703	9,000	9,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	44,150	43,783	48,000	48,000
0223		PUBLICATIONS & LEGAL NOTICES		5,685	6,000	6,000
0226		SPECIAL DEPARTMENTAL EXPENSE	326	290		
0226	0160	SOFTWARE & RELATED LICENSES	267	3,033	3,950	3,950
0232		INSURANCE-WORKER'S COMPENSATION	441	440	1,188	1,188
0236		INSURANCE-CASUALTY	454	585	402	402
0238		MISCELLANEOUS EXPENSE	7	6	400	400
0260		MAINT-STRUCTURES & GROUNDS		2,191		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL　FUND - 01 GENERAL　ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016000 - SURVEYOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0269		SMALL TOOLS & INSTRMNTS	413	1,750	3,300	3,300
0269	1000	SMALL PURCHASES-FURNITURE		90		
		TOTAL SERVICES & SUPPLIES	69,843	92,907	93,423	93,423
		FIXED ASSETS				
0451		EQUIPMENT	599			
0453		AUTOMATION EQUIPMENT	38,401			
		TOTAL FIXED ASSETS	39,000			
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		13,047-	10,000-	10,000-
		TOTAL INTRA FUND TRANSFERS		13,047-	10,000-	10,000-
		TOTAL SURVEYOR	385,143	396,358	544,142	544,142

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016500 - REBATES/REFUNDS & JUDGMENTS/DAMAGES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0238	MISCELLANEOUS EXPENSE	91,088	37,724	42,000	42,000
	TOTAL SERVICES & SUPPLIES	91,088	37,724	42,000	42,000
	OTHER CHARGES				
0361	JUDGEMENTS & DAMAGES			500	500
	TOTAL OTHER CHARGES			500	500
	TOTAL REBATES/REFUNDS & JUDGMENTS/DAMAGES	91,088	37,724	42,500	42,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 018000 - EQUIPMENT DEPRECIATION & BLDG USE ALLOW

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL	89,177	27,828-		
0220		PROFESSIONAL & SPEC SERVICES	86,696	79,630	185,000	185,000
0264	0008	RENT-LEASE-1993 HOSPITAL PROJECT	7,553,962	7,544,598	7,604,202	7,604,202
0264	0009	CAPITAL FACILITIES PROJECT 1993	7,201,905	6,973,749	7,002,226	7,002,226
		TOTAL SERVICES & SUPPLIES	14,931,740	14,570,149	14,791,428	14,791,428
		OTHER CHARGES				
0331	0001	INTEREST EXPENSE	200,916	195,962	190,655	190,655
0331	0002	INTEREST EXPENSE ON TAX & REV NOTES	3,266,296	2,912,277		
0341		REPAYMENTS-LONG TERM DEBT	69,656	74,611	79,919	79,919
		TOTAL OTHER CHARGES	3,536,868	3,182,850	270,574	270,574
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	2,665,544-	2,696,044-	2,693,518-	2,693,518-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	127,271-	298,542-	309,355-	309,355-
		TOTAL INTRA FUND TRANSFERS	2,792,815-	2,994,586-	3,002,873-	3,002,873-
		TOTAL EQUIPMENT DEPRECIATION & BLDG USE ALLOW	15,675,793	14,758,413	12,059,129	12,059,129

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	5,991,458	7,294,809	7,248,996	7,297,389
0121		CAREER INCENTIVE PAY	91,791	116,939	172,317	172,317
0131		SALARIES-EXTRA HELP	347,870	326,638	244,297	244,297
0141		SALARIES-EXTRA HELP-CONTRACTUAL	772,373	925,551	1,026,070	1,026,070
0171		SALARIES-OVERTIME	59,937	53,262		
0181		SALARIES-HOLIDAY PAY	170	76		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	20,169	23,992	30,706	30,842
0190		OTHER EMPLOYEE BENEFITS	25,296	31,990		
0191		RETIREMENT	565,910	732,603	1,037,550	1,042,018
0192		MEDICAL INSURANCE FOR RETIREES	92-			
0193		SOCIAL SECURITY	334,419	400,875	506,766	509,746
0193	0003	SOCIAL SECURITY-MEDICARE	86,495	106,053	136,555	137,260
0193	0004	SOCIAL SECURITY-EXTRA HELP	21,544	20,401	14,850	14,850
0193	0005	MEDICARE-EXTRA HELP	5,038	4,771	3,473	3,473
0194		LIFE INSURANCE	3,728	4,754	8,570	8,570
0195		HEALTH INSURANCE	466,809	627,871	799,200	799,200
0195	0002	HEALTH INSURANCE-PART TIME		4,911		
0197		DENTAL INSURANCE	37,596	41,067	51,120	51,120
0198		SALARY SAVINGS			202,921-	202,921-
0199		VISION CARE	7,381	8,015	9,648	9,648
		TOTAL SALARIES & EMPLOYEE BENEFITS	8,837,892	10,724,578	11,087,197	11,143,879
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	87,369	70,071	87,309	87,309
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		48,283	39,535	39,535
0202		OFFICE EXPENSE-POSTAGE	15,189	15,583	14,244	14,244
0203		OFFICE EXP-SUBS & PERIODICALS	48,477	81,096	80,000	80,000
0206		COMMUNICATIONS	160,073	177,441	210,016	210,016
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		36,108		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	3,528-	1,467		
0209		MEMBERSHIPS	2,479	2,939	2,500	2,500
0211		MAINTENANCE-EQUIPMENT	74,142	25,157-	10,100	10,100
0211	0081	RADIO MAINTENANCE-ISF	9,908	10,048	11,905	11,905
0214		RENTS & LEASES-EQUIPMENT	76,496	64,057	104,379	104,379
0214	0001	RENTS & LEASES-COPYING MACHINE	34,856	40,309	28,975	28,975
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	31,159	19,035	19,036	19,036
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	5,900-		10,000	10,000
0217		TRANSPORTATION & TRAVEL	80,364	107,635	125,309	125,309
0218		TRANS & TRAVEL-MOTORPOOL	118,948	202,377	100,000	100,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES	297,515	141,766	200,000	200,000
0220	0007	DATA PROCESSING DIRECT CHARGES	212,039	361,300	367,360	367,360
0220	0011	COURT REPORTING-PER DIEM			1,500	1,500
0220	0012	COURT REPORTING-TRANSCRIPTION	20,486	16,598	20,000	20,000
0220	0169	PROF & SPEC SVCS-ENVIRONMENTAL PROSECUTION	5,028	6,891		
0220	0301	AUDIT	1,800-			
0220	0304	ADMINISTRATIVE CHARGES	24,647-			
0220	1010	PROF & SPEC SERVICES-PROBATION		6,775	6,000	6,000
0220	1012	PROF & SPEC SERVICES-SHERIFF	13,703	90		
0223		PUBLICATIONS & LEGAL NOTICES	8,089	9,217	10,058	10,058
0226		SPECIAL DEPARTMENTAL EXPENSE	208,525	114,006	200,000	200,000
0226	0096	SPEC DEPT EXP-ENVIRONMENTAL PROSECUTION	2,051	2,533	1,000	1,000
0226	0160	SOFTWARE & RELATED LICENSES	11,761	10,264	80,000	80,000
0226	0180	SPEC DEPT EXP-PARKING		18,200	10,000	10,000
0229		JURY & WITNESS EXPENSE	78,398	81,229	97,950	97,950
0232		INSURANCE-WORKER'S COMPENSATION	48,936	54,446	108,669	108,669
0236		INSURANCE-CASUALTY	24,756	53,185	41,638	41,638
0238		MISCELLANEOUS EXPENSE	19	26		
0240		CLOTHING & PERSONAL SUPPLIES	836	235	500	500
0240	0001	LAW ENFORCEMENT EQUIPMENT	2,763	4,020-	30,000	30,000
0246		HOUSEHOLD EXPENSE	500	8,275	6,000	6,000
0246	0003	BOTTLED WATER-ISF		1,193		
0249		UTILITIES	4,103	37,195	21,252	21,252
0260		MAINT-STRUCTURES & GROUNDS	7,912	17,272	5,000	5,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	119	1,080	1,080	1,080
0264		RENTS-STRUCTURES & GROUNDS	38,827	361,223	297,442	297,442
0269		SMALL TOOLS & INSTRMNTS	31,183	24,153	30,100	30,100
0269	1000	SMALL PURCHASES-FURNITURE		1,724		
		TOTAL SERVICES & SUPPLIES	1,721,134	2,176,148	2,378,857	2,378,857
		FIXED ASSETS				
0451		EQUIPMENT	38,371	47,485	49,995	49,995
0452		RADIO EQUIPMENT			68,000	68,000
0453		AUTOMATION EQUIPMENT	12,339	80,977	30,000	30,000
0453	3101	P C EQUIPMENT & UPGRADES	58,097			
0453	3102	P C PRINTERS & UPGRADES	2,181			
		TOTAL FIXED ASSETS	110,988	128,462	147,995	147,995

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE	425,229-	545,584-	667,366-	667,366-
0501 1000	COST APPLIED-INTERFUND CHARGE	100,000-	914,632-	47,193-	47,193-
0501 1007	COST APPL-INTRF CHG-FROM FAM SUPPT			735,647-	735,647-
	TOTAL INTRA FUND TRANSFERS	525,229-	1,460,216-	1,450,206-	1,450,206-
	TOTAL DISTRICT ATTORNEY	10,144,785	11,568,972	12,163,843	12,220,525

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020201 - DISTRICT ATTORNEY-CAREER CRIM PROJ

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	131,772	128,710	129,643	129,643
0189		UNEMPLOYMENT COMPENSATION INSURANCE	393	384	388	388
0191		RETIREMENT	11,803	11,777	11,953	11,953
0193		SOCIAL SECURITY	8,102	7,713	8,012	8,012
0193	0003	SOCIAL SECURITY-MEDICARE	1,895	1,847	1,874	1,874
0194		LIFE INSURANCE	31	32	57	57
0195		HEALTH INSURANCE	7,943	7,373	7,493	7,493
0197		DENTAL INSURANCE	627	530	479	479
0199		VISION CARE	121	102	90	90
		TOTAL SALARIES & EMPLOYEE BENEFITS	162,687	158,468	159,989	159,989
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	111	12	500	500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,400			
0217		TRANSPORTATION & TRAVEL		813	4,400	4,400
0220		PROFESSIONAL & SPEC SERVICES	2,167	3,010		
0220	0012	COURT REPORTING-TRANSCRIPTION	76	75		
0220	0301	AUDIT	1,800			
0226		SPECIAL DEPARTMENTAL EXPENSE	82	356		
0229		JURY & WITNESS EXPENSE	130	1,934	1,863	1,863
0232		INSURANCE-WORKER'S COMPENSATION	706	711	1,001	1,001
0236		INSURANCE-CASUALTY	22	79	58	58
0269		SMALL TOOLS & INSTRMNTS	1,100	30		
		TOTAL SERVICES & SUPPLIES	8,594	7,020	7,822	7,822
		TOTAL DISTRICT ATTORNEY-CAREER CRIM PROJ	171,281	165,488	167,811	167,811

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020203 - DISTRICT ATT-VICTIM WITNESS PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	217,422	141,087	173,228	174,095
0131		SALARIES-EXTRA HELP	54,629	74,105	63,218	63,218
0141		SALARIES-EXTRA HELP-CONTRACTUAL	76,857	69,784	62,040	62,040
0171		SALARIES-OVERTIME	14,927	22,730	21,321	21,321
0181		SALARIES-HOLIDAY PAY	2,694	3,644	4,488	4,488
0189		UNEMPLOYMENT COMPENSATION INSURANCE	995	774	1,197	1,200
0191		RETIREMENT	19,730	13,242	38,004	38,084
0192		MEDICAL INSURANCE FOR RETIREES	29-			
0193		SOCIAL SECURITY	18,789	13,934	25,470	25,523
0193	0003	SOCIAL SECURITY-MEDICARE	4,394	3,497	5,957	5,970
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,454	4,713	5,160	5,160
0193	0005	MEDICARE-EXTRA HELP	807	1,102	1,207	1,207
0194		LIFE INSURANCE	217	131	572	572
0195		HEALTH INSURANCE	33,020	19,745	49,950	49,950
0197		DENTAL INSURANCE	2,864	1,498	3,195	3,195
0199		VISION CARE	552	278	603	603
		TOTAL SALARIES & EMPLOYEE BENEFITS	451,322	370,264	455,610	456,626
		SERVICES & SUPPLIES				
0200	0143	OPERATING EXPENSES-SUPPLIES-COUNTY	36,256	47,531	31,000	31,000
0200	0151	OPERATING EXPENSES-SUPPLIES-STATE	64,006	79,933	80,738	80,738
0201		OFFICE EXPENSE-GENERAL	1,647	2,109	3,500	3,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		413		
0202		OFFICE EXPENSE-POSTAGE	1,573	194	350	350
0203		OFFICE EXP-SUBS & PERIODICALS	64	48		
0206		COMMUNICATIONS	4,518	3,516	4,650	4,650
0211	0081	RADIO MAINTENANCE-ISF	800	812	794	794
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	108		54	54
0217		TRANSPORTATION & TRAVEL	2,473	565	3,500	3,500
0218		TRANS & TRAVEL-MOTORPOOL			1,500	484
0220		PROFESSIONAL & SPEC SERVICES	92	313		
0220	0301	AUDIT			775	775
0226		SPECIAL DEPARTMENTAL EXPENSE	574	599		
0229		JURY & WITNESS EXPENSE		242		
0232		INSURANCE-WORKER'S COMPENSATION	1,776	1,663	3,624	3,624
0236		INSURANCE-CASUALTY	537	1,021	610	610
0246		HOUSEHOLD EXPENSE		87		
		TOTAL SERVICES & SUPPLIES	114,424	139,046	131,095	130,079
		TOTAL DISTRICT ATT-VICTIM WITNESS PROGRAM	565,746	509,310	586,705	586,705

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION

FUND - 01 GENERAL

ACTIVITY - JUDICIAL

BUDGET UNIT - 020205 - DIST ATTY-VICTIM ASSISTANCE CENTER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	251,693	242,535	313,789	316,330
0131		SALARIES-EXTRA HELP	10,970	22,871	35,610	35,610
0141		SALARIES-EXTRA HELP-CONTRACTUAL	50,493	52,949	69,527	69,527
0171		SALARIES-OVERTIME	17,508	27,100		
0181		SALARIES-HOLIDAY PAY	112	286		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	925	937	1,102	1,108
0191		RETIREMENT	22,416	21,905	34,045	34,279
0193		SOCIAL SECURITY	19,450	19,476	22,817	22,973
0193	0003	SOCIAL SECURITY-MEDICARE	4,549	4,554	5,337	5,373
0193	0004	SOCIAL SECURITY-EXTRA HELP	666	1,494	2,163	2,163
0193	0005	MEDICARE-EXTRA HELP	155	349	506	506
0194		LIFE INSURANCE	157	190	504	504
0195		HEALTH INSURANCE	42,392	42,525	66,600	66,600
0197		DENTAL INSURANCE	3,221	2,883	4,260	4,260
0199		VISION CARE	672	581	804	804
		TOTAL SALARIES & EMPLOYEE BENEFITS	425,379	440,635	557,064	560,037
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,221	1,199	1,900	1,900
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		6,111		
0202		OFFICE EXPENSE-POSTAGE	784	968	1,300	1,300
0206		COMMUNICATIONS			1,100	1,100
0211		MAINTENANCE-EQUIPMENT			4,700	4,700
0214		RENTS & LEASES-EQUIPMENT		3,990	3,240	3,240
0214	0010	RENTS & LEASES EQUIP-RADIO ISF		648	648	648
0217		TRANSPORTATION & TRAVEL	643	10,208	4,300	4,300
0226		SPECIAL DEPARTMENTAL EXPENSE	598	533		
0232		INSURANCE-WORKER'S COMPENSATION	2,048	2,073	3,411	3,411
0236		INSURANCE-CASUALTY	321	473	473	473
0246	0003	BOTTLED WATER-ISF		144		
0264		RENTS-STRUCTURES & GROUNDS		15,100	30,000	27,027
		TOTAL SERVICES & SUPPLIES	6,615	41,447	51,072	48,099
		FIXED ASSETS				
0451		EQUIPMENT		24,788		
0453		AUTOMATION EQUIPMENT		19,984		
		TOTAL FIXED ASSETS		44,772		
		TOTAL DIST ATTY-VICTIM ASSISTANCE CENTER	431,994	526,854	608,136	608,136

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020208 - D A-MAJOR NARCOTICS VENDOR SUPPRESS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	94,645	96,039	95,079	95,079
0121		CAREER INCENTIVE PAY			329	329
0189		UNEMPLOYMENT COMPENSATION INSURANCE	283	287	286	286
0191		RETIREMENT	8,520	8,778	8,825	8,825
0193		SOCIAL SECURITY	5,504	5,833	5,711	5,711
0193	0003	SOCIAL SECURITY-MEDICARE	1,371	1,373	1,336	1,336
0194		LIFE INSURANCE	27	27	42	42
0195		HEALTH INSURANCE	4,992	8,480	5,550	5,550
0197		DENTAL INSURANCE	400	381	355	355
0199		VISION CARE	76	73	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	115,818	121,271	117,580	117,580
		SERVICES & SUPPLIES				
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		52		
0214		RENTS & LEASES-EQUIPMENT	609			
0217		TRANSPORTATION & TRAVEL	2,020	1,087	4,382	4,382
0220		PROFESSIONAL & SPEC SERVICES	100	71		
0232		INSURANCE-WORKER'S COMPENSATION	736	683	1,166	1,166
0236		INSURANCE-CASUALTY	20	27	17	17
0269		SMALL TOOLS & INSTRMNTS	192	1,233		
		TOTAL SERVICES & SUPPLIES	3,677	3,153	5,565	5,565
		TOTAL D A-MAJOR NARCOTICS VENDOR SUPPRESS	119,495	124,424	123,145	123,145

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020209 - DIST ATTY-CHILD ABDUCTION UNIT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	127,073	159,556	289,100	289,947
0121		CAREER INCENTIVE PAY	9,567	11,177	13,141	13,141
0171		SALARIES-OVERTIME	6,677	2,439		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	384	442	907	909
0191		RETIREMENT	14,474	20,077	27,958	28,036
0193		SOCIAL SECURITY	1,986	2,047	18,739	18,791
0193	0003	SOCIAL SECURITY-MEDICARE	1,075	1,521	4,383	4,395
0194		LIFE INSURANCE	40	41	210	210
0195		HEALTH INSURANCE	8,260	10,585	27,750	27,750
0197		DENTAL INSURANCE	865	784	1,775	1,775
0199		VISION CARE	167	152	335	335
		TOTAL SALARIES & EMPLOYEE BENEFITS	170,568	208,821	384,298	385,289
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,429	404	3,136	3,136
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		305	500	500
0202		OFFICE EXPENSE-POSTAGE	194	241	500	500
0203		OFFICE EXP-SUBS & PERIODICALS	81	27		
0206		COMMUNICATIONS	1,242	1,537	2,000	2,000
0214		RENTS & LEASES-EQUIPMENT	14,324			
0214	0001	RENTS & LEASES-COPYING MACHINE			5,000	5,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	3,500		4,000	4,000
0217		TRANSPORTATION & TRAVEL	9,955	19,186	23,902	22,911
0218		TRANS & TRAVEL-MOTORPOOL	3,370	5,839	15,000	15,000
0220		PROFESSIONAL & SPEC SERVICES	17,036	1,591	2,000	2,000
0220	0007	DATA PROCESSING DIRECT CHARGES	228	228	228	228
0226		SPECIAL DEPARTMENTAL EXPENSE	116	321		
0226	0160	SOFTWARE & RELATED LICENSES			500	500
0232		INSURANCE-WORKER'S COMPENSATION	2,228	2,312	5,102	5,102
0236		INSURANCE-CASUALTY	119	183	139	139
0240		CLOTHING & PERSONAL SUPPLIES	128			
0240	0001	LAW ENFORCEMENT EQUIPMENT		1,466	4,000	4,000
0249		UTILITIES		1,000	2,400	2,400
0264		RENTS-STRUCTURES & GROUNDS		3,878	9,696	9,696
0269		SMALL TOOLS & INSTRMNTS		109	7,500	7,500
		TOTAL SERVICES & SUPPLIES	54,950	38,627	85,603	84,612

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020209 - DIST ATTY-CHILD ABDUCTION UNIT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT		38,693	13,500	13,500
0453	AUTOMATION EQUIPMENT		7,267		
	TOTAL FIXED ASSETS		45,960	13,500	13,500
	TOTAL DIST ATTY-CHILD ABDUCTION UNIT	225,518	293,408	483,401	483,401

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 34 DA-NARC ENFORCE   ACTIVITY - JUDICIAL

BUDGET UNIT - 020210 - NARCOTICS ENFORCEMENT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0220	PROFESSIONAL & SPEC SERVICES	2,469			
	TOTAL SERVICES & SUPPLIES	2,469			
	OPERATING TRANSFERS OUT				
0601 0012	OPERATING TRF TO GENERAL FUND	160,000	70,000	232,000	232,000
	TOTAL OPERATING TRANSFERS OUT	160,000	70,000	232,000	232,000
	TOTAL NARCOTICS ENFORCEMENT	162,469	70,000	232,000	232,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020211 - DA-VIOLENCE AGAINST WOMEN VERTCL PROSEC UNIT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	53,062	35,323	57,641	57,641
0141		SALARIES-EXTRA HELP-CONTRACTUAL	26,376	30,513		
0171		SALARIES-OVERTIME	523	71		
0181		SALARIES-HOLIDAY PAY	15	101		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	214	195	173	173
0191		RETIREMENT	4,434	3,222	5,332	5,332
0192		MEDICAL INSURANCE FOR RETIREES	77			
0193		SOCIAL SECURITY	4,620	4,105	3,574	3,574
0193	0003	SOCIAL SECURITY-MEDICARE	1,080	959	836	836
0194		LIFE INSURANCE	17	10	42	42
0195		HEALTH INSURANCE	5,555	6,043	5,550	5,550
0197		DENTAL INSURANCE	547	448	355	355
0199		VISION CARE	105	86	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	96,625	81,076	73,570	73,570
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	4,732	763	455	455
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		36		
0206		COMMUNICATIONS		458		
0217		TRANSPORTATION & TRAVEL	2,170		3,001	3,001
0220		PROFESSIONAL & SPEC SERVICES	3,189	7,407		
0220	0012	COURT REPORTING-TRANSCRIPTION		408		
0220	1010	PROF & SPEC SERVICES-PROBATION	20,187	30,500	31,220	31,220
0226		SPECIAL DEPARTMENTAL EXPENSE	2,577	646		
0229		JURY & WITNESS EXPENSE	462	896		
0232		INSURANCE-WORKER'S COMPENSATION	325	540	551	551
0236		INSURANCE-CASUALTY	14	26	15	15
0269		SMALL TOOLS & INSTRMNTS	2,740	916		
		TOTAL SERVICES & SUPPLIES	36,396	42,596	35,242	35,242
		FIXED ASSETS				
0451		EQUIPMENT	19,906	17,557		
0453		AUTOMATION EQUIPMENT		19,950		
0453	3101	P C EQUIPMENT & UPGRADES	2,532			
		TOTAL FIXED ASSETS	22,438	37,507		
		TOTAL DA-VIOLENCE AGAINST WOMEN VERTCL PROSEC UNIT	155,459	161,179	108,812	108,812

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	113,963	97,883	158,411	158,411
0121		CAREER INCENTIVE PAY	6,746	4,151	9,270	9,270
0131		SALARIES-EXTRA HELP	2,239	617		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	9,698	15,290	27,747	27,747
0171		SALARIES-OVERTIME		402-		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	372	317	586	586
0191		RETIREMENT	12,545	11,149	15,482	15,482
0193		SOCIAL SECURITY	3,452	3,394	12,117	12,117
0193	0003	SOCIAL SECURITY-MEDICARE	824	821	2,834	2,834
0193	0004	SOCIAL SECURITY-EXTRA HELP		226		
0193	0005	MEDICARE-EXTRA HELP		53		
0194		LIFE INSURANCE	40	44	131	131
0195		HEALTH INSURANCE	6,474	7,306	17,261	17,261
0197		DENTAL INSURANCE	688	576	1,093	1,093
0199		VISION CARE	133	111	206	206
		TOTAL SALARIES & EMPLOYEE BENEFITS	157,174	141,536	245,138	245,138
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	696	208	1,200	1,200
0202		OFFICE EXPENSE-POSTAGE			700	700
0206		COMMUNICATIONS		1,707	5,000	5,000
0211		MAINTENANCE-EQUIPMENT	126			
0214		RENTS & LEASES-EQUIPMENT		1,263		
0214	0001	RENTS & LEASES-COPYING MACHINE		1,668	5,000	5,000
0217		TRANSPORTATION & TRAVEL	3,371	2,510		
0218		TRANS & TRAVEL-MOTORPOOL	10,775	15,555	6,000	6,000
0220		PROFESSIONAL & SPEC SERVICES	1,987	1,800		
0220	0301	AUDIT			1,800	1,800
0220	0304	ADMINISTRATIVE CHARGES		15,812	18,535	18,535
0226		SPECIAL DEPARTMENTAL EXPENSE		41		
0232		INSURANCE-WORKER'S COMPENSATION		406	1,656	1,656
0236		INSURANCE-CASUALTY	22	30	24	24
0240	0001	LAW ENFORCEMENT EQUIPMENT			3,000	3,000
0264		RENTS-STRUCTURES & GROUNDS	11,017	8,263	15,150	15,150
0269		SMALL TOOLS & INSTRMNTS	192			
		TOTAL SERVICES & SUPPLIES	28,186	49,263	58,065	58,065

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	1,042	12,493	13,500	13,500
	TOTAL FIXED ASSETS	1,042	12,493	13,500	13,500
	TOTAL D A-AUTO INSURANCE FRAUD PROSECUTION	186,402	203,292	316,703	316,703

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020213 - ANTI-DRUG ABUSE ENFORCEMENT PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	124,931	121,353	155,043	155,043
0121		CAREER INCENTIVE PAY	1,166			
0141		SALARIES-EXTRA HELP-CONTRACTUAL	24,109	27,262		
0171		SALARIES-OVERTIME	19,506	12,703	9,752	9,752
0189		UNEMPLOYMENT COMPENSATION INSURANCE	447	443	465	465
0191		RETIREMENT	11,453	11,044	14,341	14,341
0193		SOCIAL SECURITY	8,208	8,817	9,613	9,613
0193	0003	SOCIAL SECURITY-MEDICARE	2,441	2,318	2,248	2,248
0194		LIFE INSURANCE	48	53	126	126
0195		HEALTH INSURANCE	13,367	14,513	16,650	16,650
0197		DENTAL INSURANCE	1,189	1,115	1,065	1,065
0199		VISION CARE	231	215	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	207,096	199,836	209,504	209,504
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL			8,872	8,872
0220		PROFESSIONAL & SPEC SERVICES	433	325		
0220	1010	PROF & SPEC SERVICES-PROBATION	65,106	61,259	61,730	61,730
0220	1012	PROF & SPEC SERVICES-SHERIFF	91,338	64,498	82,645	82,645
0232		INSURANCE-WORKER'S COMPENSATION	999	871	1,591	1,591
0236		INSURANCE-CASUALTY	25	33	31	31
		TOTAL SERVICES & SUPPLIES	157,901	126,986	154,869	154,869
		OTHER CHARGES				
0301	0021	LODI POLICE DEPT	68,612	75,280	82,254	82,254
0301	0022	MANTECA POLICE DEPT	16,363	14,675	7,378	7,378
0301	0045	STOCKTON POLICE DEPT	109,992	174,923	121,710	121,710
		TOTAL OTHER CHARGES	194,967	264,878	211,342	211,342
		TOTAL ANTI-DRUG ABUSE ENFORCEMENT PROGRAM	559,964	591,700	575,715	575,715

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020214 - DA ENVIRONMENTAL PROSECUTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0201	OFFICE EXPENSE-GENERAL	62			
0220	PROFESSIONAL & SPEC SERVICES	2,200			
0232	INSURANCE-WORKER'S COMPENSATION	38			
	TOTAL SERVICES & SUPPLIES	2,300			
	FIXED ASSETS				
0451	EQUIPMENT	2,926			
	TOTAL FIXED ASSETS	2,926			
	TOTAL DA ENVIRONMENTAL PROSECUTION	5,226			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020215 - SPOUSAL ABUSE PROSECUTION PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	91,611	89,691	89,496	89,496
0171		SALARIES-OVERTIME		123		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	264	263	268	268
0191		RETIREMENT	8,139	8,203	8,278	8,278
0193		SOCIAL SECURITY	5,520	5,446	5,549	5,549
0193	0003	SOCIAL SECURITY-MEDICARE	1,290	1,273	1,298	1,298
0194		LIFE INSURANCE	16	18	61	61
0195		HEALTH INSURANCE	9,624	9,707	8,048	8,048
0197		DENTAL INSURANCE	694	620	515	515
0199		VISION CARE	134	120	97	97
		TOTAL SALARIES & EMPLOYEE BENEFITS	117,292	115,464	113,610	113,610
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	203	254	365	365
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		40		
0217		TRANSPORTATION & TRAVEL	458		3,512	3,512
0220		PROFESSIONAL & SPEC SERVICES	478	1,195		
0220	0012	COURT REPORTING-TRANSCRIPTION	508	402		
0220	0301	AUDIT	1,800	1,800	1,800	1,800
0226		SPECIAL DEPARTMENTAL EXPENSE	20	190		
0229		JURY & WITNESS EXPENSE	183	295		
0232		INSURANCE-WORKER'S COMPENSATION	390	400	696	696
0236		INSURANCE-CASUALTY	21	22	17	17
0269		SMALL TOOLS & INSTRMNTS	861			
		TOTAL SERVICES & SUPPLIES	4,922	4,598	6,390	6,390
		TOTAL SPOUSAL ABUSE PROSECUTION PROGRAM	122,214	120,062	120,000	120,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020216 - DA-WORKERS COMP INS FRAUD PROSECTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	121,251	168,169	248,590	248,590
0121		CAREER INCENTIVE PAY	6,226	9,290	11,116	11,116
0131		SALARIES-EXTRA HELP	11,687	28,747	11,805	11,805
0141		SALARIES-EXTRA HELP-CONTRACTUAL	16,081	16,436	27,747	27,747
0171		SALARIES-OVERTIME		804		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	443	627	898	898
0191		RETIREMENT	12,407	19,864	23,972	23,972
0193		SOCIAL SECURITY	4,629	6,329	17,808	17,808
0193	0003	SOCIAL SECURITY-MEDICARE	1,110	1,467	4,164	4,164
0193	0004	SOCIAL SECURITY-EXTRA HELP	413	1,652	746	746
0193	0005	MEDICARE-EXTRA HELP	96	386	175	175
0194		LIFE INSURANCE	38	64	173	173
0195		HEALTH INSURANCE	7,265	12,058	22,922	22,922
0197		DENTAL INSURANCE	744	989	1,441	1,441
0199		VISION CARE	144	191	272	272
		TOTAL SALARIES & EMPLOYEE BENEFITS	182,534	267,073	371,829	371,829
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,198	1,263	1,200	1,200
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,923		
0202		OFFICE EXPENSE-POSTAGE			700	700
0203		OFFICE EXP-SUBS & PERIODICALS	209	567		
0206		COMMUNICATIONS	4,265	2,097	5,000	5,000
0211		MAINTENANCE-EQUIPMENT	2,466			
0214		RENTS & LEASES-EQUIPMENT		1,263		
0214	0001	RENTS & LEASES-COPYING MACHINE		1,668	5,000	5,000
0217		TRANSPORTATION & TRAVEL	3,397	1,472		
0218		TRANS & TRAVEL-MOTORPOOL	15,732	21,202	6,000	6,000
0220		PROFESSIONAL & SPEC SERVICES	210	2,338		
0220	0012	COURT REPORTING-TRANSCRIPTION	168	1,602		
0220	0301	AUDIT			1,800	1,800
0220	0304	ADMINISTRATIVE CHARGES	24,647	22,268	28,658	28,658
0226		SPECIAL DEPARTMENTAL EXPENSE	81	24		
0236		INSURANCE-CASUALTY	32	51	28	28
0240		CLOTHING & PERSONAL SUPPLIES			3,000	3,000
0264		RENTS-STRUCTURES & GROUNDS	11,017	8,263	15,150	15,150
0269		SMALL TOOLS & INSTRMNTS	450	775		
		TOTAL SERVICES & SUPPLIES	63,872	66,776	66,536	66,536

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020216 - DA-WORKERS COMP INS FRAUD PROSECTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	3,836	13,871	13,500	13,500
0453	AUTOMATION EQUIPMENT		12,717		
	TOTAL FIXED ASSETS	3,836	26,588	13,500	13,500
	TOTAL DA-WORKERS COMP INS FRAUD PROSECTION	250,242	360,437	451,865	451,865

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020217 - D. A. HSA FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	694,291	1,540,886	2,028,137	2,030,930
0121		CAREER INCENTIVE PAY	49,902	51,288	70,010	70,010
0131		SALARIES-EXTRA HELP	20,652	19,093	30,494	30,494
0141		SALARIES-EXTRA HELP-CONTRACTUAL			16,011	16,011
0171		SALARIES-OVERTIME	8,991	28,812		
0181		SALARIES-HOLIDAY PAY	171			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,081	4,605	5,722	5,731
0190		OTHER EMPLOYEE BENEFITS	670	268		
0191		RETIREMENT	78,246	174,399	199,188	199,449
0193		SOCIAL SECURITY	10,786	61,903	94,522	94,693
0193	0003	SOCIAL SECURITY-MEDICARE	4,130	17,991	23,643	23,682
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,231	1,203		
0193	0005	MEDICARE-EXTRA HELP	287	281		
0194		LIFE INSURANCE	575	971	1,842	1,842
0195		HEALTH INSURANCE	41,221	127,436	166,500	166,500
0197		DENTAL INSURANCE	3,344	8,762	10,650	10,650
0199		VISION CARE	656	1,716	2,010	2,010
		TOTAL SALARIES & EMPLOYEE BENEFITS	917,234	2,039,614	2,648,729	2,652,002
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,866	5,825	30,000	30,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		2,474	5,000	5,000
0202		OFFICE EXPENSE-POSTAGE			6,500	6,500
0203		OFFICE EXP-SUBS & PERIODICALS	5,000	5,229	2,000	2,000
0206		COMMUNICATIONS	30,873	195,984	65,000	65,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	5,400	600	41,157	41,157
0209		MEMBERSHIPS		75		
0211		MAINTENANCE-EQUIPMENT	17,842	20	5,000	5,000
0214		RENTS & LEASES-EQUIPMENT	25,683		15,000	15,000
0214	0001	RENTS & LEASES-COPYING MACHINE			28,000	28,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	303	120	120	120
0217		TRANSPORTATION & TRAVEL	10,902	18,642	30,000	30,000
0218		TRANS & TRAVEL-MOTORPOOL	62,498	84,880	90,000	86,727
0220		PROFESSIONAL & SPEC SERVICES	224,197	532	20,880	20,880
0220	0007	DATA PROCESSING DIRECT CHARGES	50,000	23,902	30,000	30,000
0220	0012	COURT REPORTING-TRANSCRIPTION		54		
0220	0304	ADMINISTRATIVE CHARGES	100,000	388,159	388,159	388,159
0226		SPECIAL DEPARTMENTAL EXPENSE	1,743	4,179	30,000	30,000
0226	0160	SOFTWARE & RELATED LICENSES	536	66,083	66,000	66,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020217 - D. A. HSA FRAUD PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0229		JURY & WITNESS EXPENSE		24	1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	14,101	13,460	31,815	31,815
0236		INSURANCE-CASUALTY	5,150	9,549	5,463	5,463
0240	0001	LAW ENFORCEMENT EQUIPMENT		17,100	20,000	20,000
0246		HOUSEHOLD EXPENSE		137		
0246	0003	BOTTLED WATER-ISF		33		
0249		UTILITIES			29,695	29,695
0264		RENTS-STRUCTURES & GROUNDS		68,219	151,161	151,161
0269		SMALL TOOLS & INSTRMNTS	3,395	3,871	20,000	20,000
0281		INDIRECT COSTS	160,000			
		TOTAL SERVICES & SUPPLIES	720,489	909,151	1,111,950	1,108,677
		FIXED ASSETS				
0451		EQUIPMENT	6,001	404,287	65,000	65,000
0453		AUTOMATION EQUIPMENT	5,440	204,589	10,000	10,000
0453	3103	P C SOFTWARE & UPGRADES	4,160			
		TOTAL FIXED ASSETS	15,601	608,876	75,000	75,000
		INTRA FUND TRANSFERS				
0501	1500	COST APPL-INTERF CHG-FR H S A		4,266,563-	3,835,679-	3,835,679-
		TOTAL INTRA FUND TRANSFERS		4,266,563-	3,835,679-	3,835,679-
		TOTAL D. A. HSA FRAUD PROSECUTION	1,653,324	708,922-		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020218 - D A STATUTORY RAPE PROSECUTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	112,487	134,657		
0121		CAREER INCENTIVE PAY	2,104	2,723		
0171		SALARIES-OVERTIME	85	2,505		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	334	402		
0191		RETIREMENT	10,686	13,774		
0193		SOCIAL SECURITY	5,661	6,718		
0193	0003	SOCIAL SECURITY-MEDICARE	1,358	1,583		
0194		LIFE INSURANCE	32	38		
0195		HEALTH INSURANCE	5,955	7,521		
0197		DENTAL INSURANCE	661	704		
0199		VISION CARE	127	135		
		TOTAL SALARIES & EMPLOYEE BENEFITS	139,490	170,760		
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL	663	1,461		
0218		TRANS & TRAVEL-MOTORPOOL	4,352	4,293		
0220		PROFESSIONAL & SPEC SERVICES	124	667		
0226		SPECIAL DEPARTMENTAL EXPENSE	54	56		
0229		JURY & WITNESS EXPENSE		429		
0232		INSURANCE-WORKER'S COMPENSATION	313	407		
0236		INSURANCE-CASUALTY	108	173		
0269		SMALL TOOLS & INSTRMNTS		204		
		TOTAL SERVICES & SUPPLIES	5,614	7,690		
		TOTAL D A STATUTORY RAPE PROSECUTION	145,104	178,450		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020219 - D A AUTOMOBILE THEFT PROSECUTION PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	184,580	179,424	160,415	160,415
0121		CAREER INCENTIVE PAY	3,964	4,606	6,259	6,259
0131		SALARIES-EXTRA HELP	19,962	20,140	21,345	21,345
0141		SALARIES-EXTRA HELP-CONTRACTUAL	25,679	59,021	93,163	93,163
0171		SALARIES-OVERTIME	7,486	291		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	689	775	844	844
0191		RETIREMENT	18,223	19,028	15,338	15,338
0193		SOCIAL SECURITY	10,148	11,462	16,095	16,095
0193	0003	SOCIAL SECURITY-MEDICARE	3,132	3,427	3,764	3,764
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,166	1,268	1,338	1,338
0193	0005	MEDICARE-EXTRA HELP	272	296	313	313
0194		LIFE INSURANCE	48	50	168	168
0195		HEALTH INSURANCE	17,528	23,812	22,200	22,200
0197		DENTAL INSURANCE	1,134	1,309	1,420	1,420
0199		VISION CARE	219	252	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	294,230	325,161	342,930	342,930
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	285	457		
0217		TRANSPORTATION & TRAVEL	2,731	1,409	3,500	3,500
0218		TRANS & TRAVEL-MOTORPOOL		6,476		
0220		PROFESSIONAL & SPEC SERVICES	441	811		
0220	0012	COURT REPORTING-TRANSCRIPTION		681		
0226		SPECIAL DEPARTMENTAL EXPENSE	13	33		
0232		INSURANCE-WORKER'S COMPENSATION	878	809	576	576
0236		INSURANCE-CASUALTY	41	50	44	44
0269		SMALL TOOLS & INSTRMNTS	306	430		
		TOTAL SERVICES & SUPPLIES	4,695	11,156	4,120	4,120
		FIXED ASSETS				
0451		EQUIPMENT		23,435		
		TOTAL FIXED ASSETS		23,435		
		TOTAL D A AUTOMOBILE THEFT PROSECUTION PROGRAM	298,925	359,752	347,050	347,050

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020220 - DA-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	97,214	85,446	77,332	77,332
0121		CAREER INCENTIVE PAY	3,951	3,243	3,577	3,577
0171		SALARIES-OVERTIME	198	71		
0181		SALARIES-HOLIDAY PAY	15	101		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	279	255	243	243
0191		RETIREMENT	10,070	9,630	7,484	7,484
0193		SOCIAL SECURITY	3,340	3,142	5,016	5,016
0193	0003	SOCIAL SECURITY-MEDICARE	1,482	1,276	1,173	1,173
0194		LIFE INSURANCE	25	21	48	48
0195		HEALTH INSURANCE	7,928	8,019	6,383	6,383
0197		DENTAL INSURANCE	596	465	408	408
0199		VISION CARE	115	90	77	77
		TOTAL SALARIES & EMPLOYEE BENEFITS	125,213	111,759	101,741	101,741
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	188	232		
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		25		
0206		COMMUNICATIONS		32		
0217		TRANSPORTATION & TRAVEL	5,553	3,564	3,664	3,664
0220		PROFESSIONAL & SPEC SERVICES	685	526	3,356	3,356
0220	0012	COURT REPORTING-TRANSCRIPTION		183		
0220	1010	PROF & SPEC SERVICES-PROBATION	11,960	23,725	31,220	31,220
0226		SPECIAL DEPARTMENTAL EXPENSE		40		
0229		JURY & WITNESS EXPENSE	485	2,235		
0236		INSURANCE-CASUALTY		17	19	19
0269		SMALL TOOLS & INSTRMNTS	96	1,353		
		TOTAL SERVICES & SUPPLIES	18,967	31,932	38,259	38,259
		FIXED ASSETS				
0451		EQUIPMENT		13,664		
		TOTAL FIXED ASSETS		13,664		
		TOTAL DA-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG	144,180	157,355	140,000	140,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020221 - DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	68,852	45,820	68,075	68,075
0121		CAREER INCENTIVE PAY			894	894
0141		SALARIES-EXTRA HELP-CONTRACTUAL	22,414	33,818	20,532	20,532
0189		UNEMPLOYMENT COMPENSATION INSURANCE	269	238	269	269
0191		RETIREMENT	6,042	5,506	6,371	6,371
0192		MEDICAL INSURANCE FOR RETIREES	44			
0193		SOCIAL SECURITY	5,321	4,698	5,549	5,549
0193	0003	SOCIAL SECURITY-MEDICARE	1,324	1,147	1,298	1,298
0194		LIFE INSURANCE	21	16	50	50
0195		HEALTH INSURANCE	3,935	3,810	6,660	6,660
0197		DENTAL INSURANCE	435	357	426	426
0199		VISION CARE	84	69	80	80
		TOTAL SALARIES & EMPLOYEE BENEFITS	108,741	95,479	110,204	110,204
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	133	186		
0217		TRANSPORTATION & TRAVEL	3,669	1,138	9,796	9,796
0220		PROFESSIONAL & SPEC SERVICES	322	707		
0220	0012	COURT REPORTING-TRANSCRIPTION	78	323		
0220	0304	ADMINISTRATIVE CHARGES		9,795		
0226		SPECIAL DEPARTMENTAL EXPENSE		154		
0229		JURY & WITNESS EXPENSE	392	155		
0269		SMALL TOOLS & INSTRMNTS	96	1,255		
		TOTAL SERVICES & SUPPLIES	4,690	13,713	9,796	9,796
		FIXED ASSETS				
0451		EQUIPMENT		9,680		
		TOTAL FIXED ASSETS		9,680		
		TOTAL DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM	113,431	118,872	120,000	120,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020222 - DA-RURAL CRIMES PREVENTION PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	41,890	20,472	44,267	44,267
0121		CAREER INCENTIVE PAY	2,655			
0141		SALARIES-EXTRA HELP-CONTRACTUAL		57		
0171		SALARIES-OVERTIME	1,134			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	111	50	133	133
0190		OTHER EMPLOYEE BENEFITS		86		
0190	0001	OTHER EMP BENEFITS-UNIFORM	232			
0191		RETIREMENT	3,933	1,827	4,095	4,095
0193		SOCIAL SECURITY	225	908	2,745	2,745
0193	0003	SOCIAL SECURITY-MEDICARE	225	274	642	642
0194		LIFE INSURANCE	35	33	27	27
0195		HEALTH INSURANCE	3,195	139	3,608	3,608
0197		DENTAL INSURANCE	229	9	231	231
0199		VISION CARE	45	1	44	44
		TOTAL SALARIES & EMPLOYEE BENEFITS	53,909	23,856	55,792	55,792
		SERVICES & SUPPLIES				
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		59		
0203		OFFICE EXP-SUBS & PERIODICALS	1,399			
0211		MAINTENANCE-EQUIPMENT		121		
0217		TRANSPORTATION & TRAVEL	1,953	7,718	8,891	8,891
0218		TRANS & TRAVEL-MOTORPOOL	6,220	8,288	12,000	12,000
0220		PROFESSIONAL & SPEC SERVICES	621	80	10,360	10,360
0220	0304	ADMINISTRATIVE CHARGES		28,587	18,301	18,301
0220	1012	PROF & SPEC SERVICES-SHERIFF	11,866	275,544	195,781	195,781
0226		SPECIAL DEPARTMENTAL EXPENSE	533	20,350		
0226	0160	SOFTWARE & RELATED LICENSES		343		
0269		SMALL TOOLS & INSTRMNTS	2,719	5,239		
		TOTAL SERVICES & SUPPLIES	25,311	346,329	245,333	245,333
		FIXED ASSETS				
0451		EQUIPMENT	68,096	14,926		
0453		AUTOMATION EQUIPMENT	2,720			
		TOTAL FIXED ASSETS	70,816	14,926		
		TOTAL DA-RURAL CRIMES PREVENTION PROGRAM	150,036	385,111	301,125	301,125

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020223 - DA-CHILD ABUSE VERTICAL PROSECUTION PROG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR			114,795	114,795
0189		UNEMPLOYMENT COMPENSATION INSURANCE			343	343
0191		RETIREMENT			11,159	11,159
0193		SOCIAL SECURITY			7,096	7,096
0193	0003	SOCIAL SECURITY-MEDICARE			1,659	1,659
0194		LIFE INSURANCE			61	61
0195		HEALTH INSURANCE			7,540	7,540
0197		DENTAL INSURANCE			515	515
0199		VISION CARE			97	97
		TOTAL SALARIES & EMPLOYEE BENEFITS			143,265	143,265
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL			500	500
0217		TRANSPORTATION & TRAVEL			4,529	4,529
0229		JURY & WITNESS EXPENSE			500	500
0269		SMALL TOOLS & INSTRMNTS			1,206	1,206
		TOTAL SERVICES & SUPPLIES			6,735	6,735
		TOTAL DA-CHILD ABUSE VERTICAL PROSECUTION PROG			150,000	150,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 24 LOCAL LAW ENF GRANT   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 020224 - YOUTH GUN VIOLENCE REDUCTION LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	67,702	54,705	69,197	69,197
0189		UNEMPLOYMENT COMPENSATION INSURANCE	202	209	190	190
0191		RETIREMENT	6,041	6,488		
0193		SOCIAL SECURITY	4,189	4,422	3,936	3,936
0193	0003	SOCIAL SECURITY-MEDICARE	979	1,033	920	920
0194		LIFE INSURANCE	10	7	42	42
0195		HEALTH INSURANCE	4,321	4,629	5,200	5,200
0197		DENTAL INSURANCE	355	341	355	355
0198		SALARY SAVINGS			623-	623-
0199		VISION CARE	69	65	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	83,868	71,899	79,284	79,284
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS	464			
0220		PROFESSIONAL & SPEC SERVICES	56,084			
0220	0200	ALLOCATED SERVICE DEPT COSTS			623	623
0232		INSURANCE-WORKER'S COMPENSATION	24	26	72	72
0236		INSURANCE-CASUALTY	10	17	21	21
		TOTAL SERVICES & SUPPLIES	56,582	43	716	716
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE	44,374-			
		TOTAL INTRA FUND TRANSFERS	44,374-			
		TOTAL YOUTH GUN VIOLENCE REDUCTION LLEBG	96,076	71,942	80,000	80,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020226 - DA-ELDER ABUSE ADVOCACY PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		114,928	80,244	80,244
0189		UNEMPLOYMENT COMPENSATION INSURANCE		345	239	239
0191		RETIREMENT		10,339	7,422	7,422
0193		SOCIAL SECURITY		7,125	4,984	4,984
0193	0003	SOCIAL SECURITY-MEDICARE		1,428	1,155	1,155
0194		LIFE INSURANCE		129	78	78
0195		HEALTH INSURANCE		12,829	10,268	10,268
0197		DENTAL INSURANCE		959	657	657
0199		VISION CARE		207	124	124
		TOTAL SALARIES & EMPLOYEE BENEFITS		148,289	105,171	105,171
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	236	1,023	1,500	1,500
0217		TRANSPORTATION & TRAVEL	2,107		1,515	1,515
0218		TRANS & TRAVEL-MOTORPOOL			1,814	1,814
0220		PROFESSIONAL & SPEC SERVICES		4		
0226		SPECIAL DEPARTMENTAL EXPENSE	5,046	1,495		
		TOTAL SERVICES & SUPPLIES	7,389	2,522	4,829	4,829
		TOTAL DA-ELDER ABUSE ADVOCACY PROGRAM	7,389	150,811	110,000	110,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020227 - DA-DUI PROSECUTOR TRNG & ED PROG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR			3,690	3,690
0171		SALARIES-OVERTIME			147	147
0189		UNEMPLOYMENT COMPENSATION INSURANCE			11	11
0191		RETIREMENT			332	332
0193		SOCIAL SECURITY			229	229
0193	0003	SOCIAL SECURITY-MEDICARE			54	54
0194		LIFE INSURANCE			8	8
0195		HEALTH INSURANCE			801	801
0197		DENTAL INSURANCE			66	66
0199		VISION CARE			12	12
		TOTAL SALARIES & EMPLOYEE BENEFITS			5,350	5,350
		SERVICES & SUPPLIES				
0220	0181	PROF/SPEC SVC-DUI PROSECUTOR TRNG		193,080	73,130	73,130
		TOTAL SERVICES & SUPPLIES		193,080	73,130	73,130
		TOTAL DA-DUI PROSECUTOR TRNG & ED PROG		193,080	78,480	78,480

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020228 - DA-INVESTIGATOR-ADULT PROTECTIVE SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		39,238	116,432	116,432
0121		CAREER INCENTIVE PAY		3,863		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		117	197	197
0191		RETIREMENT		5,867	9,199	9,199
0193	0003	SOCIAL SECURITY-MEDICARE		623		
0194		LIFE INSURANCE		1	42	42
0195		HEALTH INSURANCE		3,061	5,550	5,550
0197		DENTAL INSURANCE		227	355	355
0199		VISION CARE		44	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS		53,041	131,842	131,842
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS			1,500	1,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			5,000	5,000
0211	0001	RADIO MAINTENANCE			1,000	1,000
0217		TRANSPORTATION & TRAVEL		15	4,745	4,745
0218		TRANS & TRAVEL-MOTORPOOL			5,000	5,000
0226		SPECIAL DEPARTMENTAL EXPENSE	10	83		
0240	0001	LAW ENFORCEMENT EQUIPMENT			600	600
0269		SMALL TOOLS & INSTRMNTS	3,089	631		
		TOTAL SERVICES & SUPPLIES	3,099	729	17,845	17,845
		FIXED ASSETS				
0451		EQUIPMENT		20,272		
		TOTAL FIXED ASSETS		20,272		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE			149,687-	149,687-
0501	1500	COST APPL-INTERF CHG-FR H S A		171,317-		
		TOTAL INTRA FUND TRANSFERS		171,317-	149,687-	149,687-
		TOTAL DA-INVESTIGATOR-ADULT PROTECTIVE SERVICES	3,099	97,275-		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 38 FAMILY SUPPORT ACTIVITY - JUDICIAL

BUDGET UNIT - 020301 - DA-FAMILY SUPPORT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	6,402,497	7,175,121	9,939,393	10,094,130
0121		CAREER INCENTIVE PAY	24,436	1,868		
0131		SALARIES-EXTRA HELP	188,821	142,389	130,815	130,815
0141		SALARIES-EXTRA HELP-CONTRACTUAL	65,280			
0171		SALARIES-OVERTIME	415,426	210,139	150,000	150,000
0181		SALARIES-HOLIDAY PAY	4,646	123		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	19,609	21,537	29,222	29,682
0190		OTHER EMPLOYEE BENEFITS	312	144		
0190	0001	OTHER EMP BENEFITS-UNIFORM			208	208
0191		RETIREMENT	581,544	654,468	909,606	923,887
0193		SOCIAL SECURITY	401,038	442,651	604,950	614,582
0193	0003	SOCIAL SECURITY-MEDICARE	97,062	104,146	142,609	144,810
0193	0004	SOCIAL SECURITY-EXTRA HELP	11,748	9,063	10,230	10,230
0193	0005	MEDICARE-EXTRA HELP	2,748	2,120	2,393	2,393
0194		LIFE INSURANCE	3,073	3,783	12,771	12,771
0195		HEALTH INSURANCE	763,904	985,347	1,480,350	1,480,350
0195	0002	HEALTH INSURANCE-PART TIME		1,486		
0197		DENTAL INSURANCE	64,726	69,356	94,682	94,682
0198		SALARY SAVINGS				181,311-
0199		VISION CARE	13,084	14,083	17,868	17,868
		TOTAL SALARIES & EMPLOYEE BENEFITS	9,059,954	9,837,824	13,525,097	13,525,097
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	117,534	66,304	135,000	135,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		53,026		
0202		OFFICE EXPENSE-POSTAGE	165,348	139,101	175,000	175,000
0203		OFFICE EXP-SUBS & PERIODICALS	7,352	17,486	10,000	10,000
0206		COMMUNICATIONS	180,715	202,813	222,000	222,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	8,086	39,690	10,000	10,000
0209		MEMBERSHIPS	35,107	69,632	45,000	45,000
0211		MAINTENANCE-EQUIPMENT	10,880	29,838	25,000	25,000
0211	0081	RADIO MAINTENANCE-ISF	8,073	8,187	9,524	9,524
0214		RENTS & LEASES-EQUIPMENT	69,272	44,033	10,000	10,000
0214	0001	RENTS & LEASES-COPYING MACHINE		69,216	65,000	65,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	5,201	2,776	2,777	2,777
0217		TRANSPORTATION & TRAVEL	4,334	1,803	10,000	10,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS	1,278	1,215	2,000	2,000
0217	0038	TRANS & TRAVE-HEARINGS		39		
0217	0057	TRANS & TRAVEL-STAFF DEVELOPMENT	41,524	31,965	20,000	20,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 38 FAMILY SUPPORT　　ACTIVITY - JUDICIAL

BUDGET UNIT - 020301 - DA-FAMILY SUPPORT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0217	0059	TRANS & TRAVEL-KIDZ	2,433	636		
0218		TRANS & TRAVEL-MOTORPOOL	98,936	83,572	70,000	70,000
0220		PROFESSIONAL & SPEC SERVICES	257,310	875,844	114,923	114,923
0220	0001	TESTING SERVICES	81,037	60,021	75,000	75,000
0220	0007	DATA PROCESSING DIRECT CHARGES	298,644	68,563	95,834	95,834
0220	0011	COURT REPORTING-PER DIEM			1,000	1,000
0220	0012	COURT REPORTING-TRANSCRIPTION		835	1,000	1,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	148,267			
0220	0646	SECURITY SERVICES	162,688	107,684	125,000	125,000
0220	1015	PROFESSIONAL & SPEC SERVICES-MISC	296,918	429,872	110,000	110,000
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		246,821	369,408	369,408
0226		SPECIAL DEPARTMENTAL EXPENSE	22,602	13,026	4,000	4,000
0226	0026	FAMILY SUPPORT OUTREACH PROGRAM		12,477	15,000	15,000
0226	0056	ADVERTISING		2,744	10,000	10,000
0226	0160	SOFTWARE & RELATED LICENSES	14,224	92,138	15,000	15,000
0229	0002	WITNESS FEES		35		
0232		INSURANCE-WORKER'S COMPENSATION	100,948	72,857	69,538	69,538
0236		INSURANCE-CASUALTY	262,381	419,231	311,843	311,843
0238		MISCELLANEOUS EXPENSE	76,345	9,168	5,000	5,000
0238	0032	PROGRAM MISCELLANEOUS EXPENSE	1,081-	3,911	7,500	7,500
0240		CLOTHING & PERSONAL SUPPLIES	1,022		150	150
0240	0001	LAW ENFORCEMENT EQUIPMENT		306		
0246		HOUSEHOLD EXPENSE	31,798	22,375	34,000	34,000
0246	0003	BOTTLED WATER-ISF		1,824		
0249		UTILITIES	82,300	88,776	115,000	115,000
0260		MAINT-STRUCTURES & GROUNDS	130,040	216,749	40,000	40,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	3,560	581	1,000	1,000
0264		RENTS-STRUCTURES & GROUNDS	332,619	470,880	509,151	509,151
0269		SMALL TOOLS & INSTRMNTS	178,837	97,659	50,000	50,000
0269	1000	SMALL PURCHASES-FURNITURE		19,065	12,000	12,000
0281		INDIRECT COSTS	316,192	522,900		
	TOTAL	SERVICES & SUPPLIES	3,552,724	4,717,674	2,902,648	2,902,648
		FIXED ASSETS				
0411		STRUCTURES AND IMPROVEMENTS	7,890			
0451		EQUIPMENT	36,299	28,892	54,000	54,000
0452		RADIO EQUIPMENT	442	554		
0453		AUTOMATION EQUIPMENT	46,651	64,691	16,800	16,800
0453	3101	P C EQUIPMENT & UPGRADES	31,878			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 38 FAMILY SUPPORT ACTIVITY - JUDICIAL

BUDGET UNIT - 020301 - DA-FAMILY SUPPORT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0453 3102	P C PRINTERS & UPGRADES	536			
	TOTAL FIXED ASSETS	123,696	94,137	70,800	70,800
	INTRA FUND TRANSFERS				
0501 1404	COST APPL-INTERF CHG-FR PUBLIC HLTH		17,270-		
	TOTAL INTRA FUND TRANSFERS		17,270-		
	OPERATING TRANSFERS OUT				
0601 0010	OPERATING TRF TO CAPITAL OUTLAY FUND		1,387		
	TOTAL OPERATING TRANSFERS OUT		1,387		
	TOTAL DA-FAMILY SUPPORT	12,736,374	14,633,752	16,498,545	16,498,545

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 38 FAMILY SUPPORT ACTIVITY - JUDICIAL

BUDGET UNIT - 020302 - DA-FAMILY SUPPORT INCENTIVE FUNDS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0260	MAINT-STRUCTURES & GROUNDS	29,529			
0264	RENTS-STRUCTURES & GROUNDS	12,000			
	TOTAL SERVICES & SUPPLIES	41,529			
	FIXED ASSETS				
0451	EQUIPMENT	5,182			
0453	AUTOMATION EQUIPMENT	5,500			
	TOTAL FIXED ASSETS	10,682			
	TOTAL DA-FAMILY SUPPORT INCENTIVE FUNDS	52,211			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020400 - PUBLIC DEFENDER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	4,732,609	5,421,539	6,029,442	6,049,313
0131		SALARIES-EXTRA HELP	108,498	56,562	24,035	24,035
0141		SALARIES-EXTRA HELP-CONTRACTUAL	151,063	94,120	52,171	52,171
0171		SALARIES-OVERTIME	3,771	10,986	6,000	6,000
0181		SALARIES-HOLIDAY PAY		202		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	14,677	16,299	18,211	18,267
0190		OTHER EMPLOYEE BENEFITS	16,905		19,534	19,534
0190	0004	OTHER-EMP-BENEFITS-STATE BAR DUES	902	21,405	22,620	22,620
0191		RETIREMENT	426,289	493,738	570,957	572,787
0193		SOCIAL SECURITY	282,525	318,447	351,491	352,719
0193	0003	SOCIAL SECURITY-MEDICARE	69,214	77,792	89,506	89,795
0193	0004	SOCIAL SECURITY-EXTRA HELP	6,584	3,548	1,490	1,490
0193	0005	MEDICARE-EXTRA HELP	1,539	829	349	349
0194		LIFE INSURANCE	2,303	2,680	4,498	4,498
0195		HEALTH INSURANCE	333,876	436,635	466,200	466,200
0197		DENTAL INSURANCE	25,147	27,298	29,820	29,820
0198		SALARY SAVINGS			112,382-	112,382-
0199		VISION CARE	5,023	5,448	5,628	5,628
		TOTAL SALARIES & EMPLOYEE BENEFITS	6,180,925	6,987,528	7,579,570	7,602,844
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	33,720	17,224	10,000	10,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		24,990	32,000	32,000
0202		OFFICE EXPENSE-POSTAGE	6,740	8,662	10,000	10,000
0203		OFFICE EXP-SUBS & PERIODICALS	41,091	43,462	45,000	45,000
0206		COMMUNICATIONS	70,147	70,539	72,000	72,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,075	974	14,263	14,263
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	19			
0209		MEMBERSHIPS	3,921	4,730	5,200	5,200
0211		MAINTENANCE-EQUIPMENT	18,348	4,949	7,000	7,000
0214		RENTS & LEASES-EQUIPMENT	107		1,000	1,000
0214	0001	RENTS & LEASES-COPYING MACHINE	20,915	14,177	24,248	24,248
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	1,800	1,199	1,026	1,026
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	52,824	70,270	75,031	75,031
0217		TRANSPORTATION & TRAVEL	41,579	35,803	29,000	29,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0218		TRANS & TRAVEL-MOTORPOOL	32,788	56,866	48,647	48,647
0220		PROFESSIONAL & SPEC SERVICES	34,157	30,314	30,000	30,000
0220	0007	DATA PROCESSING DIRECT CHARGES	67,533	128,095	100,451	100,451

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020400 - PUBLIC DEFENDER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0009	PSYCHIATRIC & OTHER EXAMS	26,279	20,925	25,000	25,000
0226		SPECIAL DEPARTMENTAL EXPENSE	7,909	7,371	5,000	5,000
0226	0050	SPECIAL DEPT EXPENSE-CAMERA	9,159	8,645	8,000	8,000
0226	0160	SOFTWARE & RELATED LICENSES	8,009	11,882	10,000	10,000
0229		JURY & WITNESS EXPENSE	2,988		3,000	3,000
0232		INSURANCE-WORKER'S COMPENSATION	25,062	24,457	44,644	44,644
0236		INSURANCE-CASUALTY	6,506	9,615	9,995	9,995
0246		HOUSEHOLD EXPENSE		39		
0246	0003	BOTTLED WATER-ISF		626	1,000	1,000
0260		MAINT-STRUCTURES & GROUNDS	52		500	500
0264		RENTS-STRUCTURES & GROUNDS	380	1,682	2,500	2,500
0269		SMALL TOOLS & INSTRMNTS	2,910	2,234	3,000	3,000
0269	1000	SMALL PURCHASES-FURNITURE			850	850
		TOTAL SERVICES & SUPPLIES	516,018	599,730	628,355	628,355
		FIXED ASSETS				
0451		EQUIPMENT	2,059	2,369	661	661
0453		AUTOMATION EQUIPMENT	21,353	9,877	2,094	2,094
		TOTAL FIXED ASSETS	23,412	12,246	2,755	2,755
		TOTAL PUBLIC DEFENDER	6,720,355	7,599,504	8,210,680	8,233,954

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 020401 - VERTICAL DEFENSE OF INDIGENTS PROJECT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	100,402	101,782	119,588	119,588
0189		UNEMPLOYMENT COMPENSATION INSURANCE	299	305	290	290
0190		OTHER EMPLOYEE BENEFITS	345			
0190	0004	OTHER-EMP-BENEFITS-STATE BAR DUES		390	390	390
0191		RETIREMENT	8,981	9,263	8,941	8,941
0193		SOCIAL SECURITY	5,880	5,859	5,235	5,235
0193	0003	SOCIAL SECURITY-MEDICARE	1,456	1,434	1,430	1,430
0194		LIFE INSURANCE	28	27	42	42
0195		HEALTH INSURANCE	5,870	8,622	5,550	5,550
0197		DENTAL INSURANCE	471	430	355	355
0199		VISION CARE	91	83	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	123,823	128,195	141,888	141,888
		SERVICES & SUPPLIES				
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,067	825	774	774
0220	1003	PROF & SPEC SERV-AUDITOR-CONTROLLER	80	58	150	150
0236		INSURANCE-CASUALTY			20	20
		TOTAL SERVICES & SUPPLIES	1,147	883	944	944
		TOTAL VERTICAL DEFENSE OF INDIGENTS PROJECT	124,970	129,078	142,832	142,832

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 020500 - COPS-SLESF-AB3229-PATROL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	206,761	199,628	158,247	158,247
0121		CAREER INCENTIVE PAY	13,419	8,776	12,681	12,681
0171		SALARIES-OVERTIME	26,583	8,264-	2,000	2,000
0181		SALARIES-HOLIDAY PAY	11,222	7,710		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	609	536	513	513
0190		OTHER EMPLOYEE BENEFITS	3,600	3,469		
0190	0001	OTHER EMP BENEFITS-UNIFORM			3,000	3,000
0191		RETIREMENT	25,778	28,526	24,351	24,351
0193	0003	SOCIAL SECURITY-MEDICARE	4,109	3,324	1,815	1,815
0194		LIFE INSURANCE	99	88	126	126
0195		HEALTH INSURANCE	20,409	21,966	16,650	16,650
0197		DENTAL INSURANCE	1,296	1,203	1,065	1,065
0199		VISION CARE	275	233	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	314,160	267,195	220,649	220,649
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE	217	193		
0232		INSURANCE-WORKER'S COMPENSATION	2,447	2,881	6,858	6,858
0236		INSURANCE-CASUALTY	393	630	497	497
0240	0001	LAW ENFORCEMENT EQUIPMENT			476	476
		TOTAL SERVICES & SUPPLIES	3,057	3,704	7,831	7,831
		FIXED ASSETS				
0451		EQUIPMENT		40,718	16,317	16,317
0452		RADIO EQUIPMENT			23,400	23,400
		TOTAL FIXED ASSETS		40,718	39,717	39,717
		TOTAL COPS-SLESF-AB3229-PATROL	317,217	311,617	268,197	268,197

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 020600 - COPS-SLESF-AB3229-CUSTODY

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	111,562	51,037	49,982	49,982
0171		SALARIES-OVERTIME	4,725	13		
0181		SALARIES-HOLIDAY PAY	3,742	3,265		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	296	152	150	150
0190		OTHER EMPLOYEE BENEFITS	1,600	700		
0190	0001	OTHER EMP BENEFITS-UNIFORM			700	700
0191		RETIREMENT	12,823	7,719	6,997	6,997
0193	0003	SOCIAL SECURITY-MEDICARE	917	883	725	725
0194		LIFE INSURANCE	37	13	42	42
0195		HEALTH INSURANCE	11,348	8,422	5,550	5,550
0197		DENTAL INSURANCE	711	361	355	355
0199		VISION CARE	137	70	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	147,898	72,635	64,568	64,568
		SERVICES & SUPPLIES				
0211		MAINTENANCE-EQUIPMENT			10,000	10,000
0220		PROFESSIONAL & SPEC SERVICES			93,834	93,834
0226		SPECIAL DEPARTMENTAL EXPENSE	108	48		
0226	0160	SOFTWARE & RELATED LICENSES			15,000	15,000
0232		INSURANCE-WORKER'S COMPENSATION	1,220	1,360	3,168	3,168
0236		INSURANCE-CASUALTY	107	174	136	136
		TOTAL SERVICES & SUPPLIES	1,435	1,582	122,138	122,138
		FIXED ASSETS				
0451		EQUIPMENT	16,449	86,021	16,100	16,100
0453		AUTOMATION EQUIPMENT	79,234			
		TOTAL FIXED ASSETS	95,683	86,021	16,100	16,100
		TOTAL COPS-SLESF-AB3229-CUSTODY	245,016	160,238	202,806	202,806

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 20 SUPPLE LOCAL LAW ENF   ACTIVITY - JUDICIAL

BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	109,839	97,182	1,248	1,248
0141		SALARIES-EXTRA HELP-CONTRACTUAL	24,952		152,960	152,960
0171		SALARIES-OVERTIME	99	640		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	395	288	459	459
0191		RETIREMENT	6,669	18		
0193		SOCIAL SECURITY	8,078	5,884	9,484	9,484
0193	0003	SOCIAL SECURITY-MEDICARE	1,888	1,376	2,218	2,218
0194		LIFE INSURANCE	10	14	168	168
0195		HEALTH INSURANCE	11,654	8,675	22,200	22,200
0197		DENTAL INSURANCE	1,033	634	1,420	1,420
0199		VISION CARE	199	123	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	164,816	114,834	190,425	190,425
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		401		
0203		OFFICE EXP-SUBS & PERIODICALS		51		
0220		PROFESSIONAL & SPEC SERVICES	72,648			
0226		SPECIAL DEPARTMENTAL EXPENSE		20		
0226	0160	SOFTWARE & RELATED LICENSES		2,117		
0232		INSURANCE-WORKER'S COMPENSATION	24	50	126	126
0236		INSURANCE-CASUALTY	27	35	25	25
0246		HOUSEHOLD EXPENSE		148		
0269		SMALL TOOLS & INSTRMNTS		3,928		
		TOTAL SERVICES & SUPPLIES	72,699	6,750	151	151
		FIXED ASSETS				
0451		EQUIPMENT	12,500			
0453		AUTOMATION EQUIPMENT	10,188		10,230	10,230
		TOTAL FIXED ASSETS	22,688		10,230	10,230
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE	94,711-			
		TOTAL INTRA FUND TRANSFERS	94,711-			
		TOTAL COPS-SLESF-AB3229-DIST ATTY	165,492	121,584	200,806	200,806

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - JUDICIAL

BUDGET UNIT - 021000 - GRAND JURY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,200	1,343	1,500	1,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		417		
0202		OFFICE EXPENSE-POSTAGE	414	532	415	415
0206		COMMUNICATIONS	775	910	800	800
0214		RENTS & LEASES-EQUIPMENT	70	46	26	26
0214	0001	RENTS & LEASES-COPYING MACHINE	374	305	300	300
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	414		711	711
0217		TRANSPORTATION & TRAVEL	1,359		1,000	1,000
0218		TRANS & TRAVEL-MOTORPOOL	6	76		
0220		PROFESSIONAL & SPEC SERVICES	77	5,244	2,000	2,000
0220	0012	COURT REPORTING-TRANSCRIPTION	439	11,428	12,000	12,000
0220	0050	CLERICAL SERVICES	8,818	6,138	12,000	12,000
0220	0055	COURT SECURITY COSTS	5,625	2,937	2,018	2,018
0223		PUBLICATIONS & LEGAL NOTICES	157	166	167	167
0226	0218	COURT ADMIN FEES		6,387	6,387	6,387
0229		JURY & WITNESS EXPENSE		547		
0229	0004	GRAND JURY FEES	11,650	8,930	5,000	5,000
0229	0005	GRAND JURY MILEAGE	2,277	1,393	4,000	4,000
0229	0006	GRAND JURY MEALS & LODGING	1,166	2,101	1,500	1,500
0229	0007	GRAND JURY CRIMINAL INDICTMENT	19,622	5,220	3,000	3,000
0236		INSURANCE-CASUALTY	292	434	460	460
0246	0003	BOTTLED WATER-ISF		102		
0264		RENTS-STRUCTURES & GROUNDS	620	700	700	700
0264	0003	GRAND JURY PARKING	2,280		1,000	1,000
		TOTAL SERVICES & SUPPLIES	58,635	55,356	54,984	54,984
		FIXED ASSETS				
0451		EQUIPMENT	708			
		TOTAL FIXED ASSETS	708			
		TOTAL GRAND JURY	59,343	55,356	54,984	54,984

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021200 - PRETRIAL SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	269,379	292,896	379,476	379,476
0131		SALARIES-EXTRA HELP	23,121	31,979	30,900	30,900
0171		SALARIES-OVERTIME	41,733	38,095	7,500	7,500
0181		SALARIES-HOLIDAY PAY	4,524	1,516	4,000	4,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	937	1,023	1,106	1,106
0191		RETIREMENT	27,709	31,544	39,503	39,503
0193		SOCIAL SECURITY	10,967	11,909	15,956	15,956
0193	0003	SOCIAL SECURITY-MEDICARE	3,326	4,149	4,578	4,578
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,396	1,999	2,153	2,153
0193	0005	MEDICARE-EXTRA HELP	326	467	510	510
0194		LIFE INSURANCE	85	70	420	420
0195		HEALTH INSURANCE	30,411	36,536	55,500	55,500
0197		DENTAL INSURANCE	2,764	2,530	3,550	3,550
0198		SALARY SAVINGS			50,000-	50,000-
0199		VISION CARE	534	501	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	417,212	455,214	495,822	495,822
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,209	1,868	3,000	3,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,646	2,000	2,000
0202		OFFICE EXPENSE-POSTAGE	341	489	500	500
0203		OFFICE EXP-SUBS & PERIODICALS	143	147	100	100
0206		COMMUNICATIONS	2,742	2,798	3,000	3,000
0211		MAINTENANCE-EQUIPMENT	25,000	955		
0214	0001	RENTS & LEASES-COPYING MACHINE	25,825	21,840	25,000	25,000
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	76-			
0217		TRANSPORTATION & TRAVEL	10	457		
0218		TRANS & TRAVEL-MOTORPOOL	365	144	500	500
0220		PROFESSIONAL & SPEC SERVICES	65,000			
0220	0040	PROFESSIONAL SERVICES-COUNTY		152	540	540
0226		SPECIAL DEPARTMENTAL EXPENSE	543	484		
0232		INSURANCE-WORKER'S COMPENSATION	331	327	720	720
0236		INSURANCE-CASUALTY	512	800	813	813
0246	0003	BOTTLED WATER-ISF		25		
0269		SMALL TOOLS & INSTRMNTS	757			
0269	1000	SMALL PURCHASES-FURNITURE		461		
		TOTAL SERVICES & SUPPLIES	124,702	32,593	36,173	36,173
		TOTAL PRETRIAL SERVICES	541,914	487,807	531,995	531,995

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	75,452	200,837	357,483	359,325
0131		SALARIES-EXTRA HELP	80,470	31,317		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	75,581	35,291		
0171		SALARIES-OVERTIME	563	396	2,000	2,000
0181		SALARIES-HOLIDAY PAY	1,982	612	1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	684	788	1,077	1,083
0191		RETIREMENT	7,028	18,251	33,059	33,231
0193		SOCIAL SECURITY	9,510	14,413	22,168	22,282
0193	0003	SOCIAL SECURITY-MEDICARE	2,224	3,370	5,182	5,208
0193	0004	SOCIAL SECURITY-EXTRA HELP	4,993	1,967		
0193	0005	MEDICARE-EXTRA HELP	1,167	460		
0194		LIFE INSURANCE	36	50	546	546
0195		HEALTH INSURANCE	23,333	41,928	72,150	72,150
0195	0002	HEALTH INSURANCE-PART TIME		452		
0197		DENTAL INSURANCE	2,098	3,066	4,615	4,615
0199		VISION CARE	430	607	871	871
		TOTAL SALARIES & EMPLOYEE BENEFITS	285,551	353,805	500,151	502,311
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,692	713	10,000	10,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		5,511		
0202		OFFICE EXPENSE-POSTAGE			600	600
0206		COMMUNICATIONS	2,253	5,065	10,000	10,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		77	250	250
0211		MAINTENANCE-EQUIPMENT	475		2,500	2,500
0214		RENTS & LEASES-EQUIPMENT		75		
0214	0001	RENTS & LEASES-COPYING MACHINE	5,037	5,819	14,860	14,860
0214	0010	RENTS & LEASES EQUIP-RADIO ISF		54	54	54
0217		TRANSPORTATION & TRAVEL			776	776
0220		PROFESSIONAL & SPEC SERVICES	5,808	7,494	11,000	11,000
0220	0501	OUTSIDE SERVICES		1,955		
0220	0504	LABORATORY SERVICES	22,490	21,610	28,870	28,870
0226		SPECIAL DEPARTMENTAL EXPENSE	380	2,083	5,000	5,000
0232		INSURANCE-WORKER'S COMPENSATION	465	528	1,242	1,242
0236		INSURANCE-CASUALTY	66	204	152	152
0243		FOOD	1,360	1,259	4,900	4,900
0246		HOUSEHOLD EXPENSE	5,614	5,029	9,200	9,200
0246	0003	BOTTLED WATER-ISF		757		
0246	0051	HOUSEKEEPING SUPPLIES		260		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0249		UTILITIES		42	5,000	5,000
0255		MEDICAL DENTAL & LAB SUPPLIES	1,791	445	1,500	1,500
0260		MAINT-STRUCTURES & GROUNDS	195	1,379	2,400	2,400
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	2,503	2,417	2,000	2,000
0264		RENTS-STRUCTURES & GROUNDS	49,200	50,430	92,430	92,430
0269		SMALL TOOLS & INSTRMNTS		2,268	3,000	3,000
0269	1000	SMALL PURCHASES-FURNITURE		272	4,000	4,000
		TOTAL SERVICES & SUPPLIES	99,329	115,746	209,734	209,734
		FIXED ASSETS				
0451		EQUIPMENT		7,676		
0453		AUTOMATION EQUIPMENT		4,777		
		TOTAL FIXED ASSETS		12,453		
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE		70,068-	298,865-	298,865-
0501	1406	COST APPL-INTERF CHG-FR SUBST ABUSE		26,627-		
		TOTAL INTRA FUND TRANSFERS		96,695-	298,865-	298,865-
		TOTAL ALCOHOL/DRUG ALTERNATIVE PROGRAM	384,880	385,309	411,020	413,180

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021300 - COURT ASSIGNED COUNSEL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,707	2,500	2,500
0220		PROFESSIONAL & SPEC SERVICES	973	8,318		
0220	0006	COURT ASSIGNED COUNSEL	2,061,549	1,595,909	2,300,900	2,300,900
0220	0012	COURT REPORTING-TRANSCRIPTION		5,193		
0220	0028	CT ASSIGNED COUNSEL-LRS-ADMIN	96,794	69,612	71,352	71,352
0220	0032	COURT ASSGND COUNSEL-NON-ATTY EXP	420,057	842,870	200,000	200,000
0220	0163	PRO PER ACTION/NON-LRS ATTORNEY		688	55,000	55,000
0226		SPECIAL DEPARTMENTAL EXPENSE			13,000	13,000
0229	0002	WITNESS FEES			30,000	30,000
0229	0003	INTERPRETER FEES-PER DIEM	8,549	17,108	17,487	17,487
		TOTAL SERVICES & SUPPLIES	2,587,922	2,541,405	2,690,239	2,690,239
		TOTAL COURT ASSIGNED COUNSEL	2,587,922	2,541,405	2,690,239	2,690,239

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021500 - NEW DIRECTIONS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0307 0007	SUPPORT & CARE-COUNTY-NEW DIRECTIONS	347,664	352,705	374,652	374,652
	TOTAL OTHER CHARGES	347,664	352,705	374,652	374,652
	TOTAL NEW DIRECTIONS	347,664	352,705	374,652	374,652

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021601 - SHERIFF-STC TRAINING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0171		SALARIES-OVERTIME	54,750	17,996	61,000	61,000
		TOTAL SALARIES & EMPLOYEE BENEFITS	54,750	17,996	61,000	61,000
		SERVICES & SUPPLIES				
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)			2,497	2,497
0217		TRANSPORTATION & TRAVEL	519-			
0217	0501	TRANSPORTATION-MEALS & LODGING	18,527	26,984	20,000	20,000
0217	0504	TUITION	7,241	7,791	23,000	23,000
0217	1001	TRANSPORTATION & TRAVEL-MILEAGE			1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	361			
0236		INSURANCE-CASUALTY		241	216	216
0281	0005	INDIRECT COSTS-IN HOUSE TRAINING	76,448	79,655	27,522	27,522
		TOTAL SERVICES & SUPPLIES	102,058	114,671	74,235	74,235
		TOTAL SHERIFF-STC TRAINING	156,808	132,667	135,235	135,235

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	384,542	451,483	389,306	389,306
0121		CAREER INCENTIVE PAY	21,338	15,507	46,652	46,652
0171		SALARIES-OVERTIME	95,703	114,681	55,187	55,187
0181		SALARIES-HOLIDAY PAY	18,610	19,637	20,000	20,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,057	1,139	1,278	1,278
0190		OTHER EMPLOYEE BENEFITS	6,100	7,250		
0190	0001	OTHER EMP BENEFITS-UNIFORM			7,000	7,000
0191		RETIREMENT	47,013	64,454	62,016	62,016
0194		LIFE INSURANCE	329	388	446	446
0195		HEALTH INSURANCE	33,866	41,616	33,300	33,300
0197		DENTAL INSURANCE	1,919	1,995	2,130	2,130
0199		VISION CARE	395	410	402	402
		TOTAL SALARIES & EMPLOYEE BENEFITS	610,872	718,560	617,717	617,717
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,221	735	500	500
0202		OFFICE EXPENSE-POSTAGE			500	500
0203		OFFICE EXP-SUBS & PERIODICALS		102	100	100
0206		COMMUNICATIONS	2,433	5,268	2,142	2,142
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	2,132	2,821	1,012	1,012
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		849		
0211		MAINTENANCE-EQUIPMENT	53,042	41,745	34,972	34,972
0211	0019	GASOLINE	2,676	505		
0211	0020	DIESEL FUEL		11		
0211	0021	FUEL-GASOLINE, KEROSENE, PROPANE	1,242			
0211	0081	RADIO MAINTENANCE-ISF	12,010	12,180	14,881	14,881
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	3,648	1,350	1,350	1,350
0217		TRANSPORTATION & TRAVEL	550	1,450-		
0218		TRANS & TRAVEL-MOTORPOOL	32,171	53,450	54,094	54,094
0220		PROFESSIONAL & SPEC SERVICES	107			
0226		SPECIAL DEPARTMENTAL EXPENSE	2,056	5,678		
0232		INSURANCE-WORKER'S COMPENSATION	29,638	30,127	42,446	42,446
0236		INSURANCE-CASUALTY	18,243	30,941	21,889	21,889
0240		CLOTHING & PERSONAL SUPPLIES	2,575	1,104		
0240	0001	LAW ENFORCEMENT EQUIPMENT	2,327	816		
0249		UTILITIES	170	1,357	900	900
0264		RENTS-STRUCTURES & GROUNDS	18,949	32,845	24,600	24,600
0269		SMALL TOOLS & INSTRMNTS	1,953	1,794	1,000	1,000
		TOTAL SERVICES & SUPPLIES	187,143	222,228	200,386	200,386

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	40,331	41,545	8,600	8,600
	TOTAL FIXED ASSETS	40,331	41,545	8,600	8,600
	TOTAL SHERIFF - BOATING SAFETY	838,346	982,333	826,703	826,703

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021604 - SHERIFF-SCHOOL RESOURCE OFFICER-LINDEN

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	59,692	62,385	52,748	52,748
0121		CAREER INCENTIVE PAY			6,864	6,864
0171		SALARIES-OVERTIME	5,633	8,496		
0181		SALARIES-HOLIDAY PAY	307	1,066		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	155	158	179	179
0190		OTHER EMPLOYEE BENEFITS		1,000		
0190	0001	OTHER EMP BENEFITS-UNIFORM	900		1,000	1,000
0191		RETIREMENT	6,652	8,846	8,486	8,486
0194		LIFE INSURANCE	25	26	42	42
0195		HEALTH INSURANCE	4,827	7,890	5,550	5,550
0197		DENTAL INSURANCE	362	355	355	355
0199		VISION CARE	70	68	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	78,623	90,290	75,291	75,291
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE		48		
0232		INSURANCE-WORKER'S COMPENSATION			684	684
		TOTAL SERVICES & SUPPLIES		48	684	684
		TOTAL SHERIFF-SCHOOL RESOURCE OFFICER-LINDEN	78,623	90,338	75,975	75,975

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021605 - SHERIFF-SCHOOL RESOURCE OFFICER-LINCOLN

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	51,771	52,860	52,748	52,748
0121		CAREER INCENTIVE PAY	5,213	5,420	5,428	5,428
0171		SALARIES-OVERTIME	1,125	7,680		
0181		SALARIES-HOLIDAY PAY		688		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	154	158	175	175
0190		OTHER EMPLOYEE BENEFITS		1,000		
0190	0001	OTHER EMP BENEFITS-UNIFORM	900		1,000	1,000
0191		RETIREMENT	6,337	8,235	8,285	8,285
0193	0003	SOCIAL SECURITY-MEDICARE	1,196	1,022	844	844
0194		LIFE INSURANCE	25	26	42	42
0195		HEALTH INSURANCE	6,887	8,857	5,550	5,550
0197		DENTAL INSURANCE	362	355	355	355
0199		VISION CARE	70	68	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	74,040	86,369	74,494	74,494
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE		48		
0232		INSURANCE-WORKER'S COMPENSATION			576	576
		TOTAL SERVICES & SUPPLIES		48	576	576
		TOTAL SHERIFF-SCHOOL RESOURCE OFFICER-LINCOLN	74,040	86,417	75,070	75,070

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 35 SHERIFF-NARC ENFORCE ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021606 - SHERIFF-NARCOTICS ENFORCEMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS		25		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	310	150		
0211		MAINTENANCE-EQUIPMENT	698	7,186		
0214		RENTS & LEASES-EQUIPMENT		1		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	1,329	1,263	1,263	1,263
0220		PROFESSIONAL & SPEC SERVICES	1,950	250		
0220	0216	HELICOPTER SERVICES	10,716			
0226		SPECIAL DEPARTMENTAL EXPENSE	9,286	8,757	19,000	19,000
0240	0001	LAW ENFORCEMENT EQUIPMENT	4,136			
0246		HOUSEHOLD EXPENSE	346	93		
0249		UTILITIES		135		
0269		SMALL TOOLS & INSTRMNTS	1,004	236		
		TOTAL SERVICES & SUPPLIES	29,775	18,096	20,263	20,263
		TOTAL SHERIFF-NARCOTICS ENFORCEMENT	29,775	18,096	20,263	20,263

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 35 SHERIFF-NARC ENFORCE ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021607 - SHERIFF NARCOTICS-FED-DOJ

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0211		MAINTENANCE-EQUIPMENT	1,416			
0220	0216	HELICOPTER SERVICES		7,088	27,000	27,000
0269		SMALL TOOLS & INSTRMNTS	1,099	944		
		TOTAL SERVICES & SUPPLIES	2,515	8,032	27,000	27,000
		TOTAL SHERIFF NARCOTICS-FED-DOJ	2,515	8,032	27,000	27,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION

FUND - 01 GENERAL

ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021608 - SHERIFF-ABANDONED WATERCRAFT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0220	PROFESSIONAL & SPEC SERVICES		147,883		
	TOTAL SERVICES & SUPPLIES		147,883		
	TOTAL SHERIFF-ABANDONED WATERCRAFT		147,883		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021609 - SHERIFF-CAL MMET

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		358,920		
0121		CAREER INCENTIVE PAY		22,899		
0171		SALARIES-OVERTIME		38,959		
0181		SALARIES-HOLIDAY PAY		3,573		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		996		
0190		OTHER EMPLOYEE BENEFITS		8,052		
0191		RETIREMENT		53,005		
0193		SOCIAL SECURITY		78		
0193	0003	SOCIAL SECURITY-MEDICARE		2,873		
0194		LIFE INSURANCE		379		
0195		HEALTH INSURANCE		35,035		
0197		DENTAL INSURANCE		1,665		
0199		VISION CARE		318		
		TOTAL SALARIES & EMPLOYEE BENEFITS		526,752		
		SERVICES & SUPPLIES				
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,150		
0202		OFFICE EXPENSE-POSTAGE		137		
0203		OFFICE EXP-SUBS & PERIODICALS		366		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		5,188		
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		4,291		
0209		MEMBERSHIPS		90		
0211		MAINTENANCE-EQUIPMENT		34,158		
0211	0021	FUEL-GASOLINE, KEROSENE, PROPANE		8,259		
0214		RENTS & LEASES-EQUIPMENT		303		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF		1,431		
0217		TRANSPORTATION & TRAVEL		21,893		
0218		TRANS & TRAVEL-MOTORPOOL		7,792		
0220		PROFESSIONAL & SPEC SERVICES		150,657		
0226		SPECIAL DEPARTMENTAL EXPENSE		67,106		
0226	0014	FILM PURCHASE		64		
0226	0160	SOFTWARE & RELATED LICENSES		1,799		
0236		INSURANCE-CASUALTY		14,974		
0238		MISCELLANEOUS EXPENSE		53		
0240		CLOTHING & PERSONAL SUPPLIES		1,449		
0240	0001	LAW ENFORCEMENT EQUIPMENT		36,568		
0264		RENTS-STRUCTURES & GROUNDS		4,450		
0269		SMALL TOOLS & INSTRMNTS		27,097		
0269	1000	SMALL PURCHASES-FURNITURE		3,109		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021609 - SHERIFF-CAL MMET

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
	TOTAL SERVICES & SUPPLIES		392,384		
	FIXED ASSETS				
0451	EQUIPMENT		1,419,627		
0452	RADIO EQUIPMENT		95,261		
0453	AUTOMATION EQUIPMENT		36,831		
	TOTAL FIXED ASSETS		1,551,719		
	TOTAL SHERIFF-CAL MMET		2,470,855		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021610 - SHERIFF-AUTOMATED FINGERPRINT ID

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	36,852	35,619		
0181		SALARIES-HOLIDAY PAY		858		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	111	104		
0190		OTHER EMPLOYEE BENEFITS	500	550		
0191		RETIREMENT	3,735	3,370		
0193		SOCIAL SECURITY	2,819	2,208		
0193	0003	SOCIAL SECURITY-MEDICARE		516		
0194		LIFE INSURANCE	42	2		
0195		HEALTH INSURANCE	4,100	5,302		
0197		DENTAL INSURANCE	355	354		
0199		VISION CARE	67	68		
		TOTAL SALARIES & EMPLOYEE BENEFITS	48,581	48,951		
		SERVICES & SUPPLIES				
0206		COMMUNICATIONS	2,225	910		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	8,664	2,009		
0211		MAINTENANCE-EQUIPMENT	280,061	236,749	250,000	250,000
0214		RENTS & LEASES-EQUIPMENT	3,778	3,711		
0220		PROFESSIONAL & SPEC SERVICES		600		
0226		SPECIAL DEPARTMENTAL EXPENSE	13,236	10,284		
0236		INSURANCE-CASUALTY		10	7	7
0269		SMALL TOOLS & INSTRMNTS	241			
0281		INDIRECT COSTS			80,000	80,000
		TOTAL SERVICES & SUPPLIES	308,205	254,273	330,007	330,007
		FIXED ASSETS				
0451		EQUIPMENT	81,420			
0453		AUTOMATION EQUIPMENT			141,393	141,393
		TOTAL FIXED ASSETS	81,420		141,393	141,393
		TOTAL SHERIFF-AUTOMATED FINGERPRINT ID	438,206	303,224	471,400	471,400

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021611 - SHERIFF-COMMUNITY LIAISON DEPUTY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	75,512	51,247		
0121		CAREER INCENTIVE PAY	7,389	5,003		
0171		SALARIES-OVERTIME	8,225	13,456		
0181		SALARIES-HOLIDAY PAY	307			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	226	146		
0190		OTHER EMPLOYEE BENEFITS	900	1,000		
0190	0001	OTHER EMP BENEFITS-UNIFORM	404			
0191		RETIREMENT	8,736	7,868		
0193	0003	SOCIAL SECURITY-MEDICARE	269			
0194		LIFE INSURANCE	46	24		
0195		HEALTH INSURANCE	6,824	5,228		
0197		DENTAL INSURANCE	512	328		
0199		VISION CARE	99	63		
		TOTAL SALARIES & EMPLOYEE BENEFITS	109,449	84,363		
		SERVICES & SUPPLIES				
0218		TRANS & TRAVEL-MOTORPOOL		1,491		
0220		PROFESSIONAL & SPEC SERVICES		44		
0226		SPECIAL DEPARTMENTAL EXPENSE		48		
0240		CLOTHING & PERSONAL SUPPLIES	61			
		TOTAL SERVICES & SUPPLIES	61	1,583		
		FIXED ASSETS				
0451		EQUIPMENT		35,856		
		TOTAL FIXED ASSETS		35,856		
		TOTAL SHERIFF-COMMUNITY LIAISON DEPUTY	109,510	121,802		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021612 - SHERIFF-METH TASK FORCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	32,334	13,009		
0121		CAREER INCENTIVE PAY	921	422		
0171		SALARIES-OVERTIME	20,387	2,682		
0181		SALARIES-HOLIDAY PAY	1,983	760		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	96	39		
0190	0001	OTHER EMP BENEFITS-UNIFORM	900			
0191		RETIREMENT	4,316	2,032		
0193	0003	SOCIAL SECURITY-MEDICARE	583	242		
0194		LIFE INSURANCE	16	6		
0195		HEALTH INSURANCE	2,438	1,203		
0197		DENTAL INSURANCE	226	87		
0199		VISION CARE	44	16		
		TOTAL SALARIES & EMPLOYEE BENEFITS	64,244	20,498		
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL	4,401			
0220		PROFESSIONAL & SPEC SERVICES		175		
0220	0040	PROFESSIONAL SERVICES-COUNTY		26,311		
0226		SPECIAL DEPARTMENTAL EXPENSE	9,504	48		
0269		SMALL TOOLS & INSTRMNTS	3,761	378		
		TOTAL SERVICES & SUPPLIES	17,666	26,912		
		FIXED ASSETS				
0451		EQUIPMENT	121,695	38,391		
0452		RADIO EQUIPMENT	15,208	9,616		
		TOTAL FIXED ASSETS	136,903	48,007		
		TOTAL SHERIFF-METH TASK FORCE	218,813	95,417		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021613 - SHERIFF-HI-TECH CRIMES TASK FORCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	46,244	55,507	52,748	52,748
0121		CAREER INCENTIVE PAY	4,417	5,420	5,428	5,428
0171		SALARIES-OVERTIME	7,993	4,922		
0181		SALARIES-HOLIDAY PAY		199		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	131	158	175	175
0190		OTHER EMPLOYEE BENEFITS	900	1,000		
0190	0001	OTHER EMP BENEFITS-UNIFORM			1,000	1,000
0191		RETIREMENT	5,734	8,533	8,285	8,285
0193	0003	SOCIAL SECURITY-MEDICARE	852	980	844	844
0194		LIFE INSURANCE	22	26	42	42
0195		HEALTH INSURANCE	1,824	2,354	5,550	5,550
0197		DENTAL INSURANCE	308	355	355	355
0199		VISION CARE	60	68	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	68,485	79,522	74,494	74,494
		SERVICES & SUPPLIES				
0218		TRANS & TRAVEL-MOTORPOOL			12,000	12,000
0220		PROFESSIONAL & SPEC SERVICES		47		
0226		SPECIAL DEPARTMENTAL EXPENSE		48		
0232		INSURANCE-WORKER'S COMPENSATION			1,404	1,404
		TOTAL SERVICES & SUPPLIES		95	13,404	13,404
		TOTAL SHERIFF-HI-TECH CRIMES TASK FORCE	68,485	79,617	87,898	87,898

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021614 - SHERIFF-RURAL CRIME TASK FORCE GRANT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	80,289	116,291	105,498	105,498
0121		CAREER INCENTIVE PAY	2,558	4,794	12,292	12,292
0171		SALARIES-OVERTIME	10,819	28,480		
0181		SALARIES-HOLIDAY PAY	207	2,224		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	215	310	354	354
0190		OTHER EMPLOYEE BENEFITS	1,800	2,000		
0190	0001	OTHER EMP BENEFITS-UNIFORM	232-		2,000	2,000
0191		RETIREMENT	9,847	17,215	16,772	16,772
0193	0003	SOCIAL SECURITY-MEDICARE	774	1,008	844	844
0194		LIFE INSURANCE	26	51	84	84
0195		HEALTH INSURANCE	8,519	14,232	11,100	11,100
0197		DENTAL INSURANCE	496	698	710	710
0199		VISION CARE	95	134	134	134
		TOTAL SALARIES & EMPLOYEE BENEFITS	115,413	187,437	149,788	149,788
		SERVICES & SUPPLIES				
0209		MEMBERSHIPS		100		
0217		TRANSPORTATION & TRAVEL	15	6,495		
0218		TRANS & TRAVEL-MOTORPOOL	20,444			
0226		SPECIAL DEPARTMENTAL EXPENSE		96		
0232		INSURANCE-WORKER'S COMPENSATION			2,484	2,484
		TOTAL SERVICES & SUPPLIES	20,459	6,691	2,484	2,484
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	25,569-	263,816-	152,272-	152,272-
		TOTAL INTRA FUND TRANSFERS	25,569-	263,816-	152,272-	152,272-
		TOTAL SHERIFF-RURAL CRIME TASK FORCE GRANT	110,303	69,688-		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021616 - SHERIFF - HIRING & TRAINING POOL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		267,331	206,867	206,867
0171		SALARIES-OVERTIME		9,419		
0181		SALARIES-HOLIDAY PAY		686		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		800	617	617
0190		OTHER EMPLOYEE BENEFITS		3,938		
0191		RETIREMENT		27,426	28,953	28,953
0193		SOCIAL SECURITY		10,956		
0193	0003	SOCIAL SECURITY-MEDICARE		3,961	11,820	11,820
0194		LIFE INSURANCE		10	219	219
0195		HEALTH INSURANCE		33,686	28,181	28,181
0197		DENTAL INSURANCE		2,322	1,804	1,804
0198		SALARY SAVINGS			8,808-	8,808-
0199		VISION CARE		456	331	331
		TOTAL SALARIES & EMPLOYEE BENEFITS		360,991	269,984	269,984
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL		1,282		
0217	0018	POST-ADVANCED OFFICER TRAINING		160,314	25,120	25,120
0226		SPECIAL DEPARTMENTAL EXPENSE		235,445	63,029	63,029
0226	0056	ADVERTISING		50,000	10,000	10,000
0240		CLOTHING & PERSONAL SUPPLIES		482		
0240	0001	LAW ENFORCEMENT EQUIPMENT		13,566		
0269		SMALL TOOLS & INSTRMNTS		2,583		
		TOTAL SERVICES & SUPPLIES		463,672	98,149	98,149
		TOTAL SHERIFF - HIRING & TRAINING POOL		824,663	368,133	368,133

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021617 - SHERIFF-OFF-HIGHWAY ENFORCEMENT GRANT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SALARIES & EMPLOYEE BENEFITS				
0171	SALARIES-OVERTIME		10,298		
	TOTAL SALARIES & EMPLOYEE BENEFITS		10,298		
	SERVICES & SUPPLIES				
0217	TRANSPORTATION & TRAVEL		40		
	TOTAL SERVICES & SUPPLIES		40		
	FIXED ASSETS				
0451	EQUIPMENT		2,975		
	TOTAL FIXED ASSETS		2,975		
	TOTAL SHERIFF-OFF-HIGHWAY ENFORCEMENT GRANT		13,313		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021620 - SHERIFF - PATROL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	7,200,564	7,773,260	8,638,111	8,643,723
0121		CAREER INCENTIVE PAY	387,327	359,709	609,137	609,137
0122		RECRUITMENT BONUS			30,500	30,500
0131		SALARIES-EXTRA HELP	9,469	7,242	5,000	5,000
0171		SALARIES-OVERTIME	1,254,760	1,392,719	230,610	230,610
0181		SALARIES-HOLIDAY PAY	239,347	219,343	169,000	169,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	20,211	21,349	26,780	26,799
0190		OTHER EMPLOYEE BENEFITS	112,225	129,425	28,465	28,465
0190	0001	OTHER EMP BENEFITS-UNIFORM	3,104-		144,414	144,414
0191		RETIREMENT	861,663	1,107,796	1,283,807	1,284,324
0193		SOCIAL SECURITY	12,677	34,738	19,539	19,885
0193	0003	SOCIAL SECURITY-MEDICARE	77,147	91,726	87,995	88,075
0193	0004	SOCIAL SECURITY-EXTRA HELP	587	449	310	310
0193	0005	MEDICARE-EXTRA HELP	137	105	72	72
0194		LIFE INSURANCE	6,102	6,843	9,839	9,839
0195		HEALTH INSURANCE	579,876	772,189	743,700	743,700
0197		DENTAL INSURANCE	39,121	41,338	47,567	47,567
0199		VISION CARE	7,701	8,289	8,981	8,981
		TOTAL SALARIES & EMPLOYEE BENEFITS	10,805,810	11,966,520	12,083,827	12,090,401
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	19,605	15,136	22,870	22,870
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		22,085		
0202		OFFICE EXPENSE-POSTAGE	3,352	1,124	3,000	3,000
0203		OFFICE EXP-SUBS & PERIODICALS	2,706	2,411	5,000	5,000
0206		COMMUNICATIONS	39,401	40,233	32,500	32,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	53,143	43,895	48,936	48,936
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		9,266		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	179			
0209		MEMBERSHIPS	2,323	625	2,000	2,000
0211		MAINTENANCE-EQUIPMENT	15,235	17,367	5,000	5,000
0211	0001	RADIO MAINTENANCE	2,420	130		
0211	0020	DIESEL FUEL	5,144	39,674		
0211	0081	RADIO MAINTENANCE-ISF	64,722	65,639	94,049	94,049
0214		RENTS & LEASES-EQUIPMENT	26,893	4,466		
0214	0001	RENTS & LEASES-COPYING MACHINE		11,246		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	18,201	10,275	9,815	9,815
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	6,865	4,944	2,514	2,514
0217		TRANSPORTATION & TRAVEL	26,370	18,901	31,879	31,879

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021620 - SHERIFF - PATROL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0218		TRANS & TRAVEL-MOTORPOOL	1,450,246	1,626,249	1,767,704	1,767,704
0220		PROFESSIONAL & SPEC SERVICES	40,647	20,728	15,000	15,000
0220	0007	DATA PROCESSING DIRECT CHARGES	53,373	95,591	83,327	83,327
0223		PUBLICATIONS & LEGAL NOTICES	2,422			
0226		SPECIAL DEPARTMENTAL EXPENSE	94,009	114,162	97,871	97,871
0226	0056	ADVERTISING		35,116		
0226	0160	SOFTWARE & RELATED LICENSES		417		
0226	0216	DOJ-DUI LAB FEES	26,635	92,050	60,000	60,000
0232		INSURANCE-WORKER'S COMPENSATION	516,746	569,739	811,371	811,371
0236		INSURANCE-CASUALTY	106,089	161,080	134,919	134,919
0238		MISCELLANEOUS EXPENSE		6		
0240		CLOTHING & PERSONAL SUPPLIES	2,383	3,925	4,250	4,250
0240	0001	LAW ENFORCEMENT EQUIPMENT	47,160	106,333	199,708	199,708
0243		FOOD	422	1,665		
0246		HOUSEHOLD EXPENSE			400	400
0249		UTILITIES	1,335			
0255		MEDICAL DENTAL & LAB SUPPLIES		838	1,500	1,500
0260		MAINT-STRUCTURES & GROUNDS	138			
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	720	720		
0264		RENTS-STRUCTURES & GROUNDS	15,000			
0269		SMALL TOOLS & INSTRMNTS	20,563	18,058	22,625	22,625
		TOTAL SERVICES & SUPPLIES	2,664,447	3,154,094	3,456,238	3,456,238
		FIXED ASSETS				
0451		EQUIPMENT	57,582	23,646	130,000	130,000
0452		RADIO EQUIPMENT	69,286			
0453		AUTOMATION EQUIPMENT			51,930	51,930
		TOTAL FIXED ASSETS	126,868	23,646	181,930	181,930
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	44,274-	29,223-	52,000-	52,000-
		TOTAL INTRA FUND TRANSFERS	44,274-	29,223-	52,000-	52,000-
		TOTAL SHERIFF - PATROL	13,552,851	15,115,037	15,669,995	15,676,569

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,554,573	1,762,615	1,892,324	1,951,993
0121		CAREER INCENTIVE PAY	7,444	7,842	7,633	7,633
0131		SALARIES-EXTRA HELP	121,158	119,111		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	22,240			
0171		SALARIES-OVERTIME	196,000	222,807	50,000	50,000
0181		SALARIES-HOLIDAY PAY	55,524	63,250	20,000	20,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	4,876	5,260	5,519	5,722
0190		OTHER EMPLOYEE BENEFITS	900	1,653		
0190	0001	OTHER EMP BENEFITS-UNIFORM			1,000	1,000
0191		RETIREMENT	135,933	148,757	176,560	182,077
0193		SOCIAL SECURITY	105,520	115,791	109,976	113,677
0193	0003	SOCIAL SECURITY-MEDICARE	24,689	27,080	25,718	26,594
0193	0004	SOCIAL SECURITY-EXTRA HELP	7,036	7,874		
0193	0005	MEDICARE-EXTRA HELP	1,797	1,841		
0194		LIFE INSURANCE	778	1,239	2,152	2,152
0195		HEALTH INSURANCE	147,372	169,992	233,100	233,100
0195	0002	HEALTH INSURANCE-PART TIME	129	840		
0197		DENTAL INSURANCE	11,972	12,031	14,910	14,910
0199		VISION CARE	2,400	2,350	2,814	2,814
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,400,341	2,670,333	2,541,706	2,611,672
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	5,148	1,835	5,000	5,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		8,141		
0202		OFFICE EXPENSE-POSTAGE	624	256	300	300
0203		OFFICE EXP-SUBS & PERIODICALS	701	628	1,350	1,350
0206		COMMUNICATIONS	21,170	33,043	16,000	16,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	59,075	39,306	48,000	48,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		414		
0209		MEMBERSHIPS	160	235	300	300
0211		MAINTENANCE-EQUIPMENT	111,048	168,259	229,856	229,856
0211	0001	RADIO MAINTENANCE	9,648			
0211	0081	RADIO MAINTENANCE-ISF	206,845	209,775	238,098	238,098
0214		RENTS & LEASES-EQUIPMENT			2,500	2,500
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	2,080	396	396	396
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	747	1,043	7,763	7,763
0217		TRANSPORTATION & TRAVEL	1,393	3,549	6,600	6,600
0218		TRANS & TRAVEL-MOTORPOOL	4,983	10,983	3,100	3,100
0220		PROFESSIONAL & SPEC SERVICES	150	2,750	3,500	3,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE	4,027	2,547	500	500
0226	0160	SOFTWARE & RELATED LICENSES		3,750		
0232		INSURANCE-WORKER'S COMPENSATION	96,651	103,863	122,313	122,313
0236		INSURANCE-CASUALTY	13,641	9,129	8,503	8,503
0240		CLOTHING & PERSONAL SUPPLIES	384		100	100
0240	0001	LAW ENFORCEMENT EQUIPMENT	1,673			
0243		FOOD		70		
0246		HOUSEHOLD EXPENSE			50	50
0264		RENTS-STRUCTURES & GROUNDS		85		
0269		SMALL TOOLS & INSTRMNTS	5,874	4,314	800	800
		TOTAL SERVICES & SUPPLIES	546,022	604,371	695,029	695,029
		FIXED ASSETS				
0451		EQUIPMENT	2,700	28,182	192,500	192,500
0452		RADIO EQUIPMENT		199,738	11,700	11,700
		TOTAL FIXED ASSETS	2,700	227,920	204,200	204,200
		TOTAL SHERIFF - COMMUNICATIONS	2,949,063	3,502,624	3,440,935	3,510,901

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021625 - SHERIFF-COPS MORE-CAD PROJECT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	195			
0202		OFFICE EXPENSE-POSTAGE	18	437		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		2,914		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK		111		
0211		MAINTENANCE-EQUIPMENT	52,700	3,505		
0211	0201	WIRING-CUSTODY	197,946	15,511		
0217		TRANSPORTATION & TRAVEL		3,696		
0220		PROFESSIONAL & SPEC SERVICES	77,382	84,960	74,882	
0226		SPECIAL DEPARTMENTAL EXPENSE	238,412	66		
0226	0160	SOFTWARE & RELATED LICENSES	48,695	28,560	35,000	43,182
0260		MAINT-STRUCTURES & GROUNDS	1,703	4,700		
0269		SMALL TOOLS & INSTRMNTS	14,675	59,296		
		TOTAL SERVICES & SUPPLIES	631,726	203,756	109,882	43,182
		FIXED ASSETS				
0451		EQUIPMENT	234,588	61,320		
0452		RADIO EQUIPMENT	39,656	356,905		
0453		AUTOMATION EQUIPMENT	787,700	938,078	100,000	166,700
0453	3101	P C EQUIPMENT & UPGRADES	89,678	1,128		
0453	3106	P C NETWORK HARDWARE	37,715			
0453	3203	STANDARD DATA COMMUNICATION HARDWARE	35,018			
		TOTAL FIXED ASSETS	1,224,355	1,357,431	100,000	166,700
		TOTAL SHERIFF-COPS MORE-CAD PROJECT	1,856,081	1,561,187	209,882	209,882

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021626 - SHERIFF - DETECTIVES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,218,610	2,376,847	2,394,737	2,399,006
0121		CAREER INCENTIVE PAY	120,131	113,551	145,909	145,909
0131		SALARIES-EXTRA HELP	3,813	8,486	5,244	5,244
0171		SALARIES-OVERTIME	237,490	406,722	145,000	145,000
0181		SALARIES-HOLIDAY PAY	22,123	35,260	8,000	8,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	5,979	6,049	7,181	7,196
0190		OTHER EMPLOYEE BENEFITS	30,111	34,337		
0190	0001	OTHER EMP BENEFITS-UNIFORM			33,375	33,375
0191		RETIREMENT	247,427	307,424	325,041	325,435
0193		SOCIAL SECURITY	26,740	31,541	32,668	32,932
0193	0003	SOCIAL SECURITY-MEDICARE	16,177	19,861	18,642	18,703
0193	0004	SOCIAL SECURITY-EXTRA HELP	236	630	186	186
0193	0005	MEDICARE-EXTRA HELP	55	147	44	44
0194		LIFE INSURANCE	2,386	3,497	3,148	3,148
0195		HEALTH INSURANCE	170,422	201,568	210,900	210,900
0197		DENTAL INSURANCE	11,942	11,558	13,490	13,490
0198		SALARY SAVINGS			13,718-	13,718-
0199		VISION CARE	2,341	2,261	2,546	2,546
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,115,983	3,559,739	3,332,393	3,337,396
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	14,908	8,215	12,000	12,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		16,803		
0202		OFFICE EXPENSE-POSTAGE	1,280	1,187	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	671	797	1,000	1,000
0206		COMMUNICATIONS	32,290	38,633	27,000	27,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	21,943	21,653	25,000	25,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		6,073		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	6,046	4,370	4,500	4,500
0209		MEMBERSHIPS	320	694	400	400
0211		MAINTENANCE-EQUIPMENT	10,066	6,730	7,000	7,000
0211	0081	RADIO MAINTENANCE-ISF	40,001	40,567	47,620	47,620
0214		RENTS & LEASES-EQUIPMENT	20,986	31,989	31,000	31,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	9,931	3,619	3,504	3,504
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	20,520	18,117	11,903	11,903
0217		TRANSPORTATION & TRAVEL	15,746	30,140	19,000	19,000
0218		TRANS & TRAVEL-MOTORPOOL	217,223	297,703	220,976	220,976
0220		PROFESSIONAL & SPEC SERVICES	13,163	9,147	3,000	53,000
0220	0007	DATA PROCESSING DIRECT CHARGES	12,377	12,704	13,392	13,392

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021626 - SHERIFF - DETECTIVES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0110	FORENSIC SERVICES		900		
0220	0216	HELICOPTER SERVICES			90,000	90,000
0226		SPECIAL DEPARTMENTAL EXPENSE	19,785	43,938	25,000	25,000
0226	0160	SOFTWARE & RELATED LICENSES	64	800		
0232		INSURANCE-WORKER'S COMPENSATION	154,026	160,479	217,333	217,333
0236		INSURANCE-CASUALTY	22,879	21,045	16,280	16,280
0240		CLOTHING & PERSONAL SUPPLIES	1,659	16	300	300
0240	0001	LAW ENFORCEMENT EQUIPMENT	1,796	1,333	50	50
0246		HOUSEHOLD EXPENSE	10	51	100	100
0246	0003	BOTTLED WATER-ISF		22		
0255		MEDICAL DENTAL & LAB SUPPLIES			100	100
0264		RENTS-STRUCTURES & GROUNDS	2,520	2,310	2,500	2,500
0269		SMALL TOOLS & INSTRMNTS	1,422	14,874	7,000	7,000
		TOTAL SERVICES & SUPPLIES	641,632	794,909	786,958	836,958
		FIXED ASSETS				
0451		EQUIPMENT	82,233-		29,300	29,300
0453		AUTOMATION EQUIPMENT			12,000	12,000
		TOTAL FIXED ASSETS	82,233-		41,300	41,300
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		82,062-	97,500-	97,500-
		TOTAL INTRA FUND TRANSFERS		82,062-	97,500-	97,500-
		TOTAL SHERIFF - DETECTIVES	3,675,382	4,272,586	4,063,151	4,118,154

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021628 - SHERIFF - RECORD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,142,498	1,301,292	1,505,209	1,555,226
0131		SALARIES-EXTRA HELP	67,514	77,786		
0171		SALARIES-OVERTIME	110,219	135,454	21,127	21,127
0181		SALARIES-HOLIDAY PAY	24,994	37,908	26,779	26,779
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,497	3,989	4,446	4,594
0190		OTHER EMPLOYEE BENEFITS		142		
0191		RETIREMENT	104,168	121,793	137,944	142,595
0193		SOCIAL SECURITY	77,582	88,143	92,466	95,581
0193	0003	SOCIAL SECURITY-MEDICARE	18,145	20,613	21,612	22,340
0193	0004	SOCIAL SECURITY-EXTRA HELP	4,100	4,881		
0193	0005	MEDICARE-EXTRA HELP	958	1,141		
0194		LIFE INSURANCE	646	716	2,210	2,210
0195		HEALTH INSURANCE	161,330	221,729	266,400	266,400
0197		DENTAL INSURANCE	13,645	14,876	17,040	17,040
0198		SALARY SAVINGS			70,000-	70,000-
0199		VISION CARE	2,668	2,924	3,216	3,216
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,731,964	2,033,387	2,028,449	2,087,108
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	13,268	3,510	16,000	16,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		7,274		
0202		OFFICE EXPENSE-POSTAGE	2,672	767	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	720	594	100	100
0206		COMMUNICATIONS	15,782	16,926	15,000	15,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	275	771	1,400	1,400
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		35		
0209		MEMBERSHIPS	100	150	150	150
0211		MAINTENANCE-EQUIPMENT	17,434	2,725	12,500	12,500
0211	0001	RADIO MAINTENANCE	1,009			
0211	0081	RADIO MAINTENANCE-ISF	1,601	1,624	1,587	1,587
0214		RENTS & LEASES-EQUIPMENT	32,260		22,000	22,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	468	318	318	318
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,778	2,086	2,087	2,087
0217		TRANSPORTATION & TRAVEL	3,736	4,005	3,500	3,500
0220		PROFESSIONAL & SPEC SERVICES	2,410	3,100		
0220	0007	DATA PROCESSING DIRECT CHARGES	85,336	149,826	117,006	117,006
0223		PUBLICATIONS & LEGAL NOTICES	153			
0226		SPECIAL DEPARTMENTAL EXPENSE	5,873	2,617	5,000	5,000
0232		INSURANCE-WORKER'S COMPENSATION	72,969	83,790	96,474	96,474

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021628 - SHERIFF - RECORD

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	10,270	7,268	6,689	6,689
0238		MISCELLANEOUS EXPENSE		39		
0240		CLOTHING & PERSONAL SUPPLIES			100	100
0240	0001	LAW ENFORCEMENT EQUIPMENT			200	200
0243		FOOD		214		
0246		HOUSEHOLD EXPENSE	30	10	50	50
0255		MEDICAL DENTAL & LAB SUPPLIES			200	200
0260		MAINT-STRUCTURES & GROUNDS	36			
0264		RENTS-STRUCTURES & GROUNDS	300	460		
0269		SMALL TOOLS & INSTRMNTS	5,803	2,335	1,000	1,000
		TOTAL SERVICES & SUPPLIES	275,283	290,444	302,361	302,361
		FIXED ASSETS				
0451		EQUIPMENT	6,994	9,116		
		TOTAL FIXED ASSETS	6,994	9,116		
		TOTAL SHERIFF - RECORD	2,014,241	2,332,947	2,330,810	2,389,469

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021635 - SHERIFF - CIVIL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	590,803	754,455	630,953	640,223
0121		CAREER INCENTIVE PAY	20,351	21,028	28,784	28,784
0131		SALARIES-EXTRA HELP	13,259	14,057	34,000	34,000
0171		SALARIES-OVERTIME	17,333	17,472	2,500	2,500
0181		SALARIES-HOLIDAY PAY	3,079	3,444		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,467	1,716	1,905	1,933
0190		OTHER EMPLOYEE BENEFITS	4,636	7,230		
0190	0001	OTHER EMP BENEFITS-UNIFORM			6,404	6,404
0191		RETIREMENT	62,872	80,427	77,630	78,355
0193		SOCIAL SECURITY	16,166	18,435	19,483	20,055
0193	0003	SOCIAL SECURITY-MEDICARE	5,011	6,007	6,190	6,324
0193	0004	SOCIAL SECURITY-EXTRA HELP	822	871		
0193	0005	MEDICARE-EXTRA HELP	192	203		
0194		LIFE INSURANCE	1,094	1,341	934	934
0195		HEALTH INSURANCE	53,951	73,032	72,150	72,150
0197		DENTAL INSURANCE	4,025	4,419	4,615	4,615
0199		VISION CARE	778	852	871	871
		TOTAL SALARIES & EMPLOYEE BENEFITS	795,839	1,004,989	886,419	897,148
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	7,295	3,789	7,500	7,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		3,015		
0202		OFFICE EXPENSE-POSTAGE	30,100	25,347	25,000	25,000
0203		OFFICE EXP-SUBS & PERIODICALS	804	2,095	500	500
0206		COMMUNICATIONS	6,597	6,630	5,000	5,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	3,278	5,389	2,500	2,500
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		1,129		
0211		MAINTENANCE-EQUIPMENT	3,401	196	10,000	10,000
0211	0001	RADIO MAINTENANCE	260			
0211	0081	RADIO MAINTENANCE-ISF	3,468	3,517	3,968	3,968
0214		RENTS & LEASES-EQUIPMENT		2,368		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	369		717	717
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	20,116	20,822	17,326	17,326
0217		TRANSPORTATION & TRAVEL	3,122	1,829	6,000	6,000
0218		TRANS & TRAVEL-MOTORPOOL	43,806	63,158	47,500	47,500
0220		PROFESSIONAL & SPEC SERVICES	4,345			
0226		SPECIAL DEPARTMENTAL EXPENSE	815	779		
0226	0160	SOFTWARE & RELATED LICENSES	2,773	4,426		
0232		INSURANCE-WORKER'S COMPENSATION	41,464	41,203	56,167	56,167

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021635 - SHERIFF - CIVIL

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	5,897	9,266	10,924	10,924
0240		CLOTHING & PERSONAL SUPPLIES			50	50
0240	0001	LAW ENFORCEMENT EQUIPMENT		64		
0260		MAINT-STRUCTURES & GROUNDS	280			
0269		SMALL TOOLS & INSTRMNTS	406	197	1,500	1,500
0269	1000	SMALL PURCHASES-FURNITURE		386		
0281		INDIRECT COSTS	37,973	42,201		
		TOTAL SERVICES & SUPPLIES	216,569	237,806	194,652	194,652
		FIXED ASSETS				
0451		EQUIPMENT		7,638		
		TOTAL FIXED ASSETS		7,638		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	17,324-	4,511-	15,000-	15,000-
0501	1000	COST APPLIED-INTERFUND CHARGE	17-	6-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		1,350-		
		TOTAL INTRA FUND TRANSFERS	17,341-	5,867-	15,000-	15,000-
		TOTAL SHERIFF - CIVIL	995,067	1,244,566	1,066,071	1,076,800

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	240,793	225,991	219,931	221,006
0121		CAREER INCENTIVE PAY	6,616	11,131	16,784	16,784
0171		SALARIES-OVERTIME	32,275	29,969	5,000	5,000
0181		SALARIES-HOLIDAY PAY	1,536	6,255	1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	555	614	648	651
0190		OTHER EMPLOYEE BENEFITS	2,846	2,952		
0190	0001	OTHER EMP BENEFITS-UNIFORM			3,000	3,000
0191		RETIREMENT	24,273	32,299	30,575	30,674
0193		SOCIAL SECURITY	1,781	1,909	1,904	1,971
0193	0003	SOCIAL SECURITY-MEDICARE	484	1,530	1,233	1,249
0194		LIFE INSURANCE	252	310	320	320
0195		HEALTH INSURANCE	16,988	19,963	16,650	16,650
0197		DENTAL INSURANCE	1,047	1,074	1,065	1,065
0199		VISION CARE	202	207	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	329,648	334,204	298,311	299,571
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,921	775	2,000	2,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,106		
0202		OFFICE EXPENSE-POSTAGE	1,581	462	800	800
0203		OFFICE EXP-SUBS & PERIODICALS	115	14	295	295
0206		COMMUNICATIONS	6,648	7,585	5,300	5,300
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	314-	964	5,500	5,500
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		170		
0209		MEMBERSHIPS	30		100	100
0211		MAINTENANCE-EQUIPMENT	292	195	2,500	2,500
0211	0081	RADIO MAINTENANCE-ISF	1,601	1,624	1,984	1,984
0214		RENTS & LEASES-EQUIPMENT			300	300
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	828	264	264	264
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,864	5,729	5,730	5,730
0217		TRANSPORTATION & TRAVEL	30		1,700	1,700
0218		TRANS & TRAVEL-MOTORPOOL	3,155	18,111	6,500	6,500
0220		PROFESSIONAL & SPEC SERVICES	1,237	775	3,000	3,000
0220	0015	AUTOPSY SERVICES	7,740	12,180	10,000	10,000
0220	0054	RADIOLOGISTS FEES	20,754	39,094	32,000	32,000
0220	0104	PATHOLOGY	202,048	260,000	236,500	236,500
0220	0105	MICROSCOPIC	5,365	7,100	5,000	5,000
0220	0106	NEUROPATHOLOGY	1,744		15,000	15,000
0220	0107	MORGUE ASSISTANT	38,500	45,500	42,000	42,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0108	TOXICOLOGY	68,139	57,028	49,000	49,000
0220	0109	BODY REMOVAL CONTRACT	45,691	59,053	54,000	54,000
0220	0110	FORENSIC SERVICES	150	750	500	500
0220	0504	LABORATORY SERVICES	117		1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	4,588	352	360	360
0226	0215	PROCESSING OF TISSUE BLOCKS			3,000	3,000
0232		INSURANCE-WORKER'S COMPENSATION	14,916	16,517	21,052	21,052
0236		INSURANCE-CASUALTY	2,974	3,420	3,303	3,303
0238		MISCELLANEOUS EXPENSE		6		
0240		CLOTHING & PERSONAL SUPPLIES			25	25
0243		FOOD	54			
0246		HOUSEHOLD EXPENSE	1,106	1,207	1,200	1,200
0255		MEDICAL DENTAL & LAB SUPPLIES	9,005	9,525	7,100	7,100
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	360	360		
0269		SMALL TOOLS & INSTRMNTS	980	1,413	1,000	1,000
		TOTAL SERVICES & SUPPLIES	444,219	551,279	518,013	518,013
		TOTAL SHERIFF - CORONER/MORGUE	773,867	885,483	816,324	817,584

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,281,502	1,673,710	1,755,038	1,759,838
0121		CAREER INCENTIVE PAY	53,149	66,000	79,991	79,991
0131		SALARIES-EXTRA HELP	43,480	58,842	17,520	17,520
0171		SALARIES-OVERTIME	56,448	104,638	165,000	165,000
0181		SALARIES-HOLIDAY PAY	2,562	3,249		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	3,190	4,188	5,017	5,029
0190		OTHER EMPLOYEE BENEFITS	7,283	10,705		
0190	0001	OTHER EMP BENEFITS-UNIFORM			10,872	10,872
0191		RETIREMENT	138,954	205,202	219,014	219,459
0193		SOCIAL SECURITY	27,333	40,122	47,933	48,231
0193	0003	SOCIAL SECURITY-MEDICARE	9,247	15,507	17,433	17,502
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,717	3,772		
0193	0005	MEDICARE-EXTRA HELP	635	882		
0194		LIFE INSURANCE	2,713	3,619	3,146	3,146
0195		HEALTH INSURANCE	36,768	74,700	83,250	83,250
0197		DENTAL INSURANCE	2,877	4,547	5,325	5,325
0199		VISION CARE	580	903	1,005	1,005
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,669,438	2,270,586	2,410,544	2,416,168
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	15,129	13,284	23,500	23,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		11,619		
0202		OFFICE EXPENSE-POSTAGE	3,574	7,791	1,500	1,500
0203		OFFICE EXP-SUBS & PERIODICALS	8,551	4,217	5,500	5,500
0206		COMMUNICATIONS	39,761	46,268	33,000	33,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	21,372	31,627	14,000	14,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		3,416		
0209		MEMBERSHIPS	635	15,648	500	500
0211		MAINTENANCE-EQUIPMENT	23,933	21,149	20,000	20,000
0211	0081	RADIO MAINTENANCE-ISF	6,213	6,301	6,359	6,359
0214		RENTS & LEASES-EQUIPMENT	16,346-	20,623	15,500	15,500
0214	0001	RENTS & LEASES-COPYING MACHINE	42,159	30,281		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	13,237	3,343	3,165	3,165
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	28,891	25,709	18,730	18,730
0217		TRANSPORTATION & TRAVEL	10,343	8,205	1,800	1,800
0217	0018	POST-ADVANCED OFFICER TRAINING	125,573	223,154	225,000	225,000
0218		TRANS & TRAVEL-MOTORPOOL	76,266	93,556	83,448	83,448
0220		PROFESSIONAL & SPEC SERVICES	15,811	9,430	500	500
0220	0007	DATA PROCESSING DIRECT CHARGES	318,084	364,272	370,005	370,005

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0009	PSYCHIATRIC & OTHER EXAMS	59,411	20,164	25,000	25,000
0220	0042	POLYGRAPH EXAMS	77,560	12,610	40,000	40,000
0220	0043	FINGERPRINTING	27,916	11,166	12,000	12,000
0220	0044	PROF & SPEC SVCS-PHYSICAL EXAMS	36,081	18,938	35,000	35,000
0220	0134	PROF-SVCS-CONTRACT BACKGROUND INVESTIGATIONS	15,553	28,600	93,000	93,000
0220	0174	SB90 CONSULTING			12,000	12,000
0220	0301	AUDIT		14,669		
0223		PUBLICATIONS & LEGAL NOTICES		837		
0226		SPECIAL DEPARTMENTAL EXPENSE	17,582	18,924		
0226	0160	SOFTWARE & RELATED LICENSES	10,511	3,898		
0232		INSURANCE-WORKER'S COMPENSATION	72,624	87,366	129,376	129,376
0236		INSURANCE-CASUALTY	34,861	47,450	45,318	45,318
0240		CLOTHING & PERSONAL SUPPLIES	2,210	3,583	1,000	1,000
0240	0001	LAW ENFORCEMENT EQUIPMENT	2,988	1,899	900	900
0243		FOOD	50	187		
0246		HOUSEHOLD EXPENSE		3,309		
0260		MAINT-STRUCTURES & GROUNDS	2,101	5,317		
0264		RENTS-STRUCTURES & GROUNDS	150			
0269		SMALL TOOLS & INSTRMNTS	13,061	24,895	1,500	1,500
		TOTAL SERVICES & SUPPLIES	1,105,845	1,243,705	1,217,601	1,217,601
		FIXED ASSETS				
0451		EQUIPMENT	8,174	2,408		
0453		AUTOMATION EQUIPMENT	1,031	124-		
0453	3001	STANDARD EQUIPMENT & UPGRADES	1,874			
		TOTAL FIXED ASSETS	11,079	2,284		
		TOTAL SHERIFF - ADMIN/SUPPORT SERVICES	2,786,362	3,516,575	3,628,145	3,633,769

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021650 - SHERIFF-LATHROP POLICE CONTRACT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	884,002	961,416	945,835	947,003
0121		CAREER INCENTIVE PAY	69,712	67,529	77,122	77,122
0171		SALARIES-OVERTIME	135,981	62,494	60,491	60,491
0181		SALARIES-HOLIDAY PAY	18,331	19,206		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,515	2,678	3,015	3,019
0190		OTHER EMPLOYEE BENEFITS	13,811	16,562	11,878	11,878
0190	0001	OTHER EMP BENEFITS-UNIFORM			15,312	15,312
0191		RETIREMENT	107,004	142,990	143,757	143,836
0193		SOCIAL SECURITY	1,850	2,634	2,069	2,141
0193	0003	SOCIAL SECURITY-MEDICARE	10,366	11,070	11,813	11,830
0194		LIFE INSURANCE	712	882	1,018	1,018
0195		HEALTH INSURANCE	80,626	102,589	83,250	83,250
0197		DENTAL INSURANCE	4,784	5,006	5,325	5,325
0199		VISION CARE	974	1,015	1,005	1,005
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,330,668	1,396,071	1,361,890	1,363,230
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	764	329	1,200	1,200
0202		OFFICE EXPENSE-POSTAGE	4	69	50	50
0203		OFFICE EXP-SUBS & PERIODICALS	305	51	700	700
0206		COMMUNICATIONS	7	454	100	100
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	6,923	6,665	8,000	8,000
0209		MEMBERSHIPS			20	20
0211		MAINTENANCE-EQUIPMENT	649	382	500	500
0211	0081	RADIO MAINTENANCE-ISF	7,473	7,578	7,937	7,937
0214		RENTS & LEASES-EQUIPMENT			1,000	1,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	3,479	2,601	2,522	2,522
0217		TRANSPORTATION & TRAVEL	2,068	175	3,500	3,500
0217	0018	POST-ADVANCED OFFICER TRAINING	12,398	6,044	20,000	20,000
0218		TRANS & TRAVEL-MOTORPOOL	176-			
0220		PROFESSIONAL & SPEC SERVICES	629	284	2,000	2,000
0220	0007	DATA PROCESSING DIRECT CHARGES	2,128	1,760	2,020	2,020
0226		SPECIAL DEPARTMENTAL EXPENSE	2,292	2,233	2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	61,036	66,136	92,882	92,882
0236		INSURANCE-CASUALTY	8,324	7,026	6,497	6,497
0240		CLOTHING & PERSONAL SUPPLIES			300	300
0240	0001	LAW ENFORCEMENT EQUIPMENT			3,344	3,344
0269		SMALL TOOLS & INSTRMNTS	73	297	2,000	2,000
		TOTAL SERVICES & SUPPLIES	108,376	102,084	156,572	156,572
		TOTAL SHERIFF-LATHROP POLICE CONTRACT	1,439,044	1,498,155	1,518,462	1,519,802

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,273,454	2,546,884	2,680,531	2,681,642
0121		CAREER INCENTIVE PAY	80,225	99,542	225,870	225,870
0131		SALARIES-EXTRA HELP	623,198	705,407	413,858	413,858
0171		SALARIES-OVERTIME	173,438	84,928		
0181		SALARIES-HOLIDAY PAY	9,943	11,320		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	8,165	8,800	8,526	8,530
0190		OTHER EMPLOYEE BENEFITS	43,051	53,453		
0190	0001	OTHER EMP BENEFITS-UNIFORM			46,410	46,410
0191		RETIREMENT	262,628	353,014	411,873	411,947
0193		SOCIAL SECURITY	1,614	2,313	1,989	2,057
0193	0003	SOCIAL SECURITY-MEDICARE	13,049	18,732	20,368	20,384
0193	0004	SOCIAL SECURITY-EXTRA HELP	38,726	44,325	28,078	28,078
0193	0005	MEDICARE-EXTRA HELP	9,056	10,368	6,465	6,465
0194		LIFE INSURANCE	1,729	2,366	3,012	3,012
0195		HEALTH INSURANCE	182,408	233,027	244,200	244,200
0197		DENTAL INSURANCE	13,258	13,624	15,620	15,620
0199		VISION CARE	2,587	2,640	2,948	2,948
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,736,529	4,190,743	4,109,748	4,111,021
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,605	943	4,500	4,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		2,791		
0202		OFFICE EXPENSE-POSTAGE	2,459	877	1,500	1,500
0203		OFFICE EXP-SUBS & PERIODICALS	41	37	100	100
0206		COMMUNICATIONS	7,755	9,343	12,000	12,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	4,576	3,133	4,000	4,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		175		
0209		MEMBERSHIPS	90	25	300	300
0211		MAINTENANCE-EQUIPMENT	927	1,371	1,000	1,000
0211	0001	RADIO MAINTENANCE	75			
0211	0081	RADIO MAINTENANCE-ISF	32,995	33,462	35,715	35,715
0214		RENTS & LEASES-EQUIPMENT			3,000	3,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	1,101	1,572	795	795
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,118	2,029	2,469	2,469
0217		TRANSPORTATION & TRAVEL	28,333	16,534	10,000	10,000
0220		PROFESSIONAL & SPEC SERVICES	450	280	1,500	1,500
0226		SPECIAL DEPARTMENTAL EXPENSE	3,331	2,180	1,000	1,000
0226	0212	SPEC DEPT-BOOKING EXPENSE	1,249			
0232		INSURANCE-WORKER'S COMPENSATION	188,275	194,067	270,032	270,032

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	30,223	24,701	22,347	22,347
0240		CLOTHING & PERSONAL SUPPLIES	1,463	1,753	500	500
0240	0001	LAW ENFORCEMENT EQUIPMENT	2,679	5,339	10,000	10,000
0246		HOUSEHOLD EXPENSE			250	250
0255		MEDICAL DENTAL & LAB SUPPLIES		179		
0260		MAINT-STRUCTURES & GROUNDS	617			
0269		SMALL TOOLS & INSTRMNTS	3,756	570	2,000	2,000
		TOTAL SERVICES & SUPPLIES	316,118	301,361	383,008	383,008
		FIXED ASSETS				
0452		RADIO EQUIPMENT		13,230		
0453		AUTOMATION EQUIPMENT		2,627		
		TOTAL FIXED ASSETS		15,857		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	218,969-	245,291-	158,249-	158,249-
0501	1000	COST APPLIED-INTERFUND CHARGE		5,744-		
		TOTAL INTRA FUND TRANSFERS	218,969-	251,035-	158,249-	158,249-
		TOTAL SHERIFF - UNIFIED COURT SERVICES	3,833,678	4,256,926	4,334,507	4,335,780

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022300 - NEIGHBORHOOD SERVICE CENTERS (CAO)

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0301	CONTRIBUTIONS-OTHER AGENCIES		812,124	791,805	791,805
	TOTAL OTHER CHARGES		812,124	791,805	791,805
	TOTAL NEIGHBORHOOD SERVICE CENTERS (CAO)		812,124	791,805	791,805

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	12,954,802	14,074,886	15,611,825	15,640,425
0121		CAREER INCENTIVE PAY	133,085	106,749	246,761	246,761
0131		SALARIES-EXTRA HELP	403,713	442,987	76,335	76,335
0141		SALARIES-EXTRA HELP-CONTRACTUAL	261,790	142,882	243,442	243,442
0171		SALARIES-OVERTIME	2,049,489	2,886,953	600,000	797,370
0171	0001	SALARIES-OVERTIME 12 PLAN	455,432	376,916	500,000	500,000
0181		SALARIES-HOLIDAY PAY	486,806	575,486	400,000	400,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	39,418	41,241	45,462	45,546
0190		OTHER EMPLOYEE BENEFITS	178,205	192,257		
0190	0001	OTHER EMP BENEFITS-UNIFORM			200,146	200,146
0191		RETIREMENT	1,463,341	1,872,893	2,062,830	2,065,489
0193		SOCIAL SECURITY	148,339	160,434	142,245	144,016
0193	0003	SOCIAL SECURITY-MEDICARE	163,818	182,607	177,803	178,212
0193	0004	SOCIAL SECURITY-EXTRA HELP	25,344	29,385	19,000	19,000
0193	0005	MEDICARE-EXTRA HELP	5,927	6,870	9,000	9,000
0194		LIFE INSURANCE	8,038	9,515	16,178	16,178
0195		HEALTH INSURANCE	1,242,773	1,533,635	1,730,320	1,730,320
0195	0002	HEALTH INSURANCE-PART TIME		1,550		
0197		DENTAL INSURANCE	94,648	95,935	110,678	110,678
0199		VISION CARE	18,941	19,135	20,894	20,894
		TOTAL SALARIES & EMPLOYEE BENEFITS	20,133,909	22,752,316	22,212,919	22,443,812
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	114,188	101,513	60,000	60,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		43,697	20,000	20,000
0202		OFFICE EXPENSE-POSTAGE	4,303	3,771	1,500	1,500
0203		OFFICE EXP-SUBS & PERIODICALS	7,361	4,851	5,000	5,000
0206		COMMUNICATIONS	85,081	87,810	75,000	75,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	10,438	10,361	8,000	8,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		3,038		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	672	659	700	700
0209		MEMBERSHIPS	132	307	500	500
0211		MAINTENANCE-EQUIPMENT	66,359	111,089	70,000	70,000
0211	0001	RADIO MAINTENANCE	8,954			
0211	0020	DIESEL FUEL		23,480		
0211	0021	FUEL-GASOLINE, KEROSENE, PROPANE	30,692	17,621		
0211	0081	RADIO MAINTENANCE-ISF	69,893	70,883	69,445	69,445
0214		RENTS & LEASES-EQUIPMENT	68,324	86,404	65,000	65,000
0214	0001	RENTS & LEASES-COPYING MACHINE	13,364	10,569	10,000	10,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES					
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	4,350	2,905	2,775	2,775
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	3,121	3,974	6,015	6,015
0217		TRANSPORTATION & TRAVEL	7,435	7,047	25,000	25,000
0217	0055	CONTRACT PRISONER TRANSPORTATION	98,777	116,243	111,500	111,500
0217	0504	TUITION	989			
0218		TRANS & TRAVEL-MOTORPOOL	197,652	273,855	220,469	220,469
0220		PROFESSIONAL & SPEC SERVICES	130,219	175,186	95,000	95,000
0220	0007	DATA PROCESSING DIRECT CHARGES	963,443	807,307	994,407	994,407
0220	0074	DETOX CENTER SERVICES	195,000	195,000	189,000	189,000
0220	0174	SB90 CONSULTING	1,052			
0220	0200	ALLOCATED SERVICE DEPT COSTS	115,830	141,322	124,505	124,505
0220	0266	FRENCH CAMP FIRE DISTRICT COSTS	22,421	23,205	22,421	22,421
0220	0902	CUSTODY MEDICAL-SUPPLIES	305-			
0220	0906	CUSTODY MEDICAL-OUTPATIENT CARE	5,408	11,652	9,000	9,000
0220	0907	CUSTODY MEDICAL-PHARMACY SERVICES		8,703		
0223		PUBLICATIONS & LEGAL NOTICES	2,322			
0226		SPECIAL DEPARTMENTAL EXPENSE	32,890	22,940	20,000	20,000
0226	0160	SOFTWARE & RELATED LICENSES	734		8,246	8,246
0226	0196	MIOCR GRANT-TRAINING			50,000	50,000
0226	0212	SPEC DEPT-BOOKING EXPENSE	36,911	24,593	40,000	40,000
0232		INSURANCE-WORKER'S COMPENSATION	977,016	1,060,518	1,403,416	1,403,416
0236		INSURANCE-CASUALTY	78,310	127,982	98,286	98,286
0240		CLOTHING & PERSONAL SUPPLIES	208,799	175,574	142,000	142,000
0240	0001	LAW ENFORCEMENT EQUIPMENT	25,886	19,846	25,000	25,000
0243	0001	FOOD SERVICES-CONTRACT	1,800,840	2,053,084	2,266,000	2,266,000
0246		HOUSEHOLD EXPENSE	467,158	459,953	445,000	445,000
0246	0001	HOUSEHOLD EXP-JANITORIAL SERVICE	50,735	52,224	74,000	74,000
0246	0003	BOTTLED WATER-ISF		4-		
0249		UTILITIES	1,122,302	1,441,179	1,534,907	1,534,907
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	124,967	125,970	125,000	125,000
0255		MEDICAL DENTAL & LAB SUPPLIES	5,098			
0260		MAINT-STRUCTURES & GROUNDS	25,474	19,787	40,000	40,000
0269		SMALL TOOLS & INSTRMNTS	41,592	23,596	50,000	50,000
0281		INDIRECT COSTS	175,371	194,897	158,249	158,249
	TOTAL SERVICES & SUPPLIES		7,401,558	8,144,591	8,665,341	8,665,341
	OTHER CHARGES					
0307		SUPPORT & CARE OF PERSONS-COUNTY			8,000	8,000
0309		SUPPORT & CARE-CHANGE IN VENUE COSTS		112,305		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS	3,364	269		
		TOTAL OTHER CHARGES	3,364	112,574	8,000	8,000
		FIXED ASSETS				
0451		EQUIPMENT	89,819	128,859		
0453		AUTOMATION EQUIPMENT	22,132	3,004		
0453	3106	P C NETWORK HARDWARE	12,000			
		TOTAL FIXED ASSETS	123,951	131,863		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	75,271-	97,362-	127,605-	127,605-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL	18,127-			
		TOTAL INTRA FUND TRANSFERS	93,398-	97,362-	127,605-	127,605-
		TOTAL SHERIFF - CUSTODY	27,569,384	31,043,982	30,758,655	30,989,548

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	405,057	369,415	401,294	402,348
0121		CAREER INCENTIVE PAY	6,625	6,613	6,884	6,884
0131		SALARIES-EXTRA HELP	40,238	40,737	40,000	65,000
0171		SALARIES-OVERTIME	1,195	550	1,000	1,000
0181		SALARIES-HOLIDAY PAY	350			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,183	1,182	1,194	1,198
0190		OTHER EMPLOYEE BENEFITS	1,198	1,000		
0190	0001	OTHER EMP BENEFITS-UNIFORM			1,000	1,000
0191		RETIREMENT	35,471	39,521	41,687	41,784
0193		SOCIAL SECURITY	16,582	15,902	20,370	20,435
0193	0003	SOCIAL SECURITY-MEDICARE	4,301	4,372	4,761	4,776
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,452	2,500	2,500	2,500
0193	0005	MEDICARE-EXTRA HELP	573	584	500	500
0194		LIFE INSURANCE	320	374	656	656
0195		HEALTH INSURANCE	42,469	47,502	61,050	61,050
0195	0002	HEALTH INSURANCE-PART TIME		1,680		
0197		DENTAL INSURANCE	3,316	3,306	3,905	3,905
0199		VISION CARE	715	686	737	737
		TOTAL SALARIES & EMPLOYEE BENEFITS	562,045	535,924	587,538	613,773
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,742	87	1,000	1,000
0202		OFFICE EXPENSE-POSTAGE	873	579	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS			200	200
0206		COMMUNICATIONS	8,815	8,731	8,500	8,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	532		1,000	1,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		65		
0209		MEMBERSHIPS	45	45	40	40
0211		MAINTENANCE-EQUIPMENT	11,331	10,596	11,461	11,461
0214		RENTS & LEASES-EQUIPMENT	46,327	13,938	20,000	20,000
0214	0001	RENTS & LEASES-COPYING MACHINE	1,227	356		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	81	87	54	54
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,120	6,362	6,362	6,362
0217		TRANSPORTATION & TRAVEL	1,859	1,646	4,000	4,000
0218		TRANS & TRAVEL-MOTORPOOL	22,791	26,984	28,500	28,500
0220		PROFESSIONAL & SPEC SERVICES	8,385	2,475	15,000	15,000
0226		SPECIAL DEPARTMENTAL EXPENSE	845	581	500	500
0226	0092	SPEC DEPT WORKSITE COMMUNITY CORPS	7,934	22,944	8,000	8,000
0226	0160	SOFTWARE & RELATED LICENSES		316		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0232	INSURANCE-WORKER'S COMPENSATION	23,311	25,492	27,488	27,488
0236	INSURANCE-CASUALTY	2,407	3,869	2,827	2,827
0246	HOUSEHOLD EXPENSE			1,000	1,000
0260	MAINT-STRUCTURES & GROUNDS	640			
0269	SMALL TOOLS & INSTRMNTS	2,705	321	5,000	5,000
0281	INDIRECT COSTS			7,605	7,605
	TOTAL SERVICES & SUPPLIES	143,970	125,474	149,537	149,537
	TOTAL SHERIFF - WORK PROGRAMS	706,015	661,398	737,075	763,310

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,665,995	1,764,482	1,895,957	1,955,088
0131		SALARIES-EXTRA HELP	737,688	736,316	837,626	837,626
0141		SALARIES-EXTRA HELP-CONTRACTUAL	59,269	117,393	115,669	115,669
0171		SALARIES-OVERTIME	222,292	185,423	113,056	113,056
0181		SALARIES-HOLIDAY PAY	60,509	71,172		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	6,974	7,405	5,661	5,839
0191		RETIREMENT	145,436	156,394	176,265	181,736
0193		SOCIAL SECURITY	113,594	121,949	118,138	121,809
0193	0003	SOCIAL SECURITY-MEDICARE	26,776	28,700	27,636	28,490
0193	0004	SOCIAL SECURITY-EXTRA HELP	51,325	51,479	59,546	59,546
0193	0005	MEDICARE-EXTRA HELP	12,003	12,039	13,926	13,926
0194		LIFE INSURANCE	719	859	2,236	2,278
0195		HEALTH INSURANCE	178,235	215,737	244,200	249,750
0195	0002	HEALTH INSURANCE-PART TIME	3,618	11,373	18,200	18,200
0197		DENTAL INSURANCE	14,463	14,429	15,620	15,975
0199		VISION CARE	2,892	2,859	2,948	3,015
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,301,788	3,498,009	3,646,684	3,722,003
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	9,357	8,497		
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		5,742		
0202		OFFICE EXPENSE-POSTAGE	218	216		
0203		OFFICE EXP-SUBS & PERIODICALS	1,496	244		
0206		COMMUNICATIONS	18,399	19,013	15,630	15,630
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		17		
0211		MAINTENANCE-EQUIPMENT		288		
0214	0001	RENTS & LEASES-COPYING MACHINE	7,763	5,883	5,700	5,700
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	621	444	336	336
0217		TRANSPORTATION & TRAVEL	4,505	5,210	2,500	2,500
0220	0501	OUTSIDE SERVICES	67,199	31,802	50,000	50,000
0220	0902	CUSTODY MEDICAL-SUPPLIES	119,661	121,230	125,000	125,000
0220	0903	CUSTODY MEDICAL-CLINICS	54,910	69,570	50,000	50,000
0220	0904	CUSTODY MEDICAL-HOUSEKEEPING	45,384	53,091	55,299	55,299
0220	0905	CUSTODY MEDICAL-INPATIENT CARE	204,643	598,714	420,000	420,000
0220	0906	CUSTODY MEDICAL-OUTPATIENT CARE	265,163	189,414	320,000	320,000
0220	0907	CUSTODY MEDICAL-PHARMACY SERVICES	774,669	450,468	417,000	417,000
0220	0908	CUSTODY MEDICAL-LAB SERVICES	81,700	84,116	100,000	100,000
0220	0909	CUSTODY MEDICAL SVCS-PHYSICIANS	75,212	77,038	105,000	105,000
0220	0910	CUSTODY MEDICAL SVCS-MOTORPOOL	5,675	4,918	6,500	6,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0911	CUSTODY MEDICAL SVCS-AMBULANCE	22,618	135,657	25,000	25,000
0220	0912	CUSTODY MEDICAL SVCS-LAUNDRY	4,761	7,848	5,000	5,000
0226		SPECIAL DEPARTMENTAL EXPENSE	2,258	2,488		
0226	0160	SOFTWARE & RELATED LICENSES		135		
0232		INSURANCE-WORKER'S COMPENSATION	124,095	145,344	174,238	174,238
0236		INSURANCE-CASUALTY	368	622	503	503
0238		MISCELLANEOUS EXPENSE		19		
0243		FOOD		8,141		
0246		HOUSEHOLD EXPENSE	3,771	8,856		
0246	0003	BOTTLED WATER-ISF		820		
0260		MAINT-STRUCTURES & GROUNDS	2,761	1,499		
0269		SMALL TOOLS & INSTRMNTS	9,154	2,061		
0269	1000	SMALL PURCHASES-FURNITURE		455		
		TOTAL SERVICES & SUPPLIES	1,906,361	2,039,860	1,877,706	1,877,706
		FIXED ASSETS				
0451		EQUIPMENT	5,687	31,999		
		TOTAL FIXED ASSETS	5,687	31,999		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	292,485-	341,412-	359,627-	359,627-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		8,468-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		1-		
		TOTAL INTRA FUND TRANSFERS	292,485-	349,881-	359,627-	359,627-
		TOTAL CORRECTIONAL HEALTH SERVICES	4,921,351	5,219,987	5,164,763	5,240,082

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022700 - PROBATION-JUVENILE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,025,414	1,888,443	2,251,357	2,266,794
0131		SALARIES-EXTRA HELP	311,886	300,614	340,340	340,340
0171		SALARIES-OVERTIME	20,216	48,183	10,000	10,000
0181		SALARIES-HOLIDAY PAY	1,683	1,583		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	6,845	6,201	6,697	6,743
0191		RETIREMENT	220,044	230,483	293,152	294,583
0193		SOCIAL SECURITY	21,044	23,849	27,338	28,303
0193	0003	SOCIAL SECURITY-MEDICARE	19,142	20,476	25,475	25,693
0193	0004	SOCIAL SECURITY-EXTRA HELP	18,811	18,728	21,046	21,046
0193	0005	MEDICARE-EXTRA HELP	4,399	4,380	4,925	4,925
0194		LIFE INSURANCE	997	1,113	2,420	2,420
0195		HEALTH INSURANCE	219,093	228,417	294,150	294,150
0195	0002	HEALTH INSURANCE-PART TIME	840	1,486	1,500	1,500
0197		DENTAL INSURANCE	17,818	15,555	18,815	18,815
0198		SALARY SAVINGS			50,000	50,000-
0199		VISION CARE	3,558	3,106	3,551	3,551
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,891,790	2,792,617	3,250,766	3,268,863
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	28,506	13,197	20,000	20,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		19,289	15,000	15,000
0202		OFFICE EXPENSE-POSTAGE	13,370	11,980	12,000	12,000
0202	0001	OFFICE EXPENSE-POSTAGE/PACKAGE EXPRESS	77	96	250	250
0206		COMMUNICATIONS	42,018	44,838	49,000	49,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	10,096	14,639	20,000	20,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		2,387		
0211		MAINTENANCE-EQUIPMENT	15,410	1,856	2,500	2,500
0211	0081	RADIO MAINTENANCE-ISF			4,167	4,167
0214		RENTS & LEASES-EQUIPMENT		2,280	3,750	3,750
0214	0001	RENTS & LEASES-COPYING MACHINE	28,278	16,826	20,000	20,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	99	135	162	162
0217		TRANSPORTATION & TRAVEL	26,873	24,250	25,000	25,000
0217	0019	TRANS & TRAVEL-JUVENILES	3,761	4,728	5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL	78,649	94,582	89,402	89,402
0220		PROFESSIONAL & SPEC SERVICES	2,355	183	7,500	7,500
0220	0009	PSYCHIATRIC & OTHER EXAMS		200		
0220	0040	PROFESSIONAL SERVICES-COUNTY	806	381		
0226		SPECIAL DEPARTMENTAL EXPENSE	3,494	6,937	1,500	1,500
0232		INSURANCE-WORKER'S COMPENSATION	63,351	54,524	79,987	79,987

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022700 - PROBATION-JUVENILE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	8,670	13,958	37,478	37,478
0238		MISCELLANEOUS EXPENSE		295		
0240	0001	LAW ENFORCEMENT EQUIPMENT	38	863		
0246		HOUSEHOLD EXPENSE	7,521	7,646	6,500	6,500
0246	0003	BOTTLED WATER-ISF		751	1,000	1,000
0249		UTILITIES	4,795	6,768	8,400	8,400
0260		MAINT-STRUCTURES & GROUNDS	14,387	391		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	306	560	500	500
0264		RENTS-STRUCTURES & GROUNDS	12,030	12,490	13,000	13,000
0269		SMALL TOOLS & INSTRMNTS	3,704	3,974	2,100	2,100
0269	1000	SMALL PURCHASES-FURNITURE		1,620		
		TOTAL SERVICES & SUPPLIES	368,594	362,624	424,196	424,196
		OTHER CHARGES				
0301	0050	CONTRIBUTION-CPPA-YSB	106,897	110,104	110,104	110,104
0307	0001	SPPRT & CARE OF PERSN-PLACEMNT OF JUV	7,142		2,000	2,000
0307	0002	SUPPORT & CARE OF PERSONS-CYA	825,631	982,498	876,000	876,000
		TOTAL OTHER CHARGES	939,670	1,092,602	988,104	988,104
		FIXED ASSETS				
0451		EQUIPMENT	41,491	17,716		
0453		AUTOMATION EQUIPMENT	38,249	3,666		
0453	3102	P C PRINTERS & UPGRADES	9,745			
		TOTAL FIXED ASSETS	89,485	21,382		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		2,400-		
0501	1400	COST APPL-INTERF CHG-FR MENTAL HLTH		50,618-	74,513-	74,513-
		TOTAL INTRA FUND TRANSFERS		53,018-	74,513-	74,513-
		TOTAL PROBATION-JUVENILE	4,289,539	4,216,207	4,588,553	4,606,650

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022702 - PROBATION-ADULT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,066,084	2,187,115	2,605,211	2,636,459
0131		SALARIES-EXTRA HELP	60,551	84,152	32,020	32,020
0171		SALARIES-OVERTIME	21,917	67,747	10,000	10,000
0181		SALARIES-HOLIDAY PAY	1,793	2,637		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	6,134	6,488	7,754	7,851
0191		RETIREMENT	211,025	259,960	322,651	325,534
0193		SOCIAL SECURITY	40,184	45,900	54,931	56,859
0193	0003	SOCIAL SECURITY-MEDICARE	25,355	28,189	34,388	34,821
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,700	5,272	1,979	1,979
0193	0005	MEDICARE-EXTRA HELP	865	1,233	463	463
0194		LIFE INSURANCE	694	797	3,050	3,050
0195		HEALTH INSURANCE	241,997	308,667	377,400	377,400
0195	0002	HEALTH INSURANCE-PART TIME	840	1,680	1,750	1,750
0197		DENTAL INSURANCE	19,783	20,619	24,140	24,140
0198		SALARY SAVINGS			50,000-	50,000-
0199		VISION CARE	4,051	4,103	4,556	4,556
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,704,973	3,024,559	3,430,293	3,466,882
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	30,646	20,126	17,500	17,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		14,937	15,700	15,700
0202		OFFICE EXPENSE-POSTAGE	52,201	45,946	52,000	52,000
0203		OFFICE EXP-SUBS & PERIODICALS		21		
0206		COMMUNICATIONS	35,242	38,438	43,800	43,800
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	4,407	4,348	5,500	5,500
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		791		
0211		MAINTENANCE-EQUIPMENT		1,527	1,000	1,000
0211	0081	RADIO MAINTENANCE-ISF			2,976	2,976
0214	0001	RENTS & LEASES-COPYING MACHINE	17,372	11,964	15,000	15,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF		159	132	132
0217		TRANSPORTATION & TRAVEL	2,618	5,165	3,500	3,500
0218		TRANS & TRAVEL-MOTORPOOL	20,915	21,067	30,000	30,000
0220		PROFESSIONAL & SPEC SERVICES	4,033	2,603	3,000	3,000
0220	0040	PROFESSIONAL SERVICES-COUNTY		218		
0220	0165	DNA BLOOD DRAWS-HOSP CORR'L HLTH COST	510		2,000	2,000
0220	0504	LABORATORY SERVICES	5,401	4,222	7,000	7,000
0220	0505	OUTSIDE SERVICES-PC 1000	45,361	45,361	45,361	45,361
0220	1018	PROFESSIONAL & SPEC SERV-COLLECTOR	427	356	2,500	2,500
0226		SPECIAL DEPARTMENTAL EXPENSE	3,480	3,366		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022702 - PROBATION-ADULT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0226	0160	SOFTWARE & RELATED LICENSES		11,415	6,000	6,000
0232		INSURANCE-WORKER'S COMPENSATION	50,728	47,987	78,655	78,655
0236		INSURANCE-CASUALTY	10,881	23,122	18,463	18,463
0238		MISCELLANEOUS EXPENSE	558	545	1,000	1,000
0240	0001	LAW ENFORCEMENT EQUIPMENT	60			
0246		HOUSEHOLD EXPENSE	823	452	1,000	1,000
0246	0003	BOTTLED WATER-ISF		472		
0260		MAINT-STRUCTURES & GROUNDS	270	42		
0269		SMALL TOOLS & INSTRMNTS	6,757	1,480		
0269	1000	SMALL PURCHASES-FURNITURE		4,331		
		TOTAL SERVICES & SUPPLIES	292,690	310,461	352,087	352,087
		FIXED ASSETS				
0453		AUTOMATION EQUIPMENT		8,772		
		TOTAL FIXED ASSETS		8,772		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	227,517-			
0501	0021	COST APPL-INTRAF CHG-FR DA CRACNET		61,259-	65,790-	65,790-
0501	0022	COST APPL-INTRAF CHG-FROM DA VAWA		61,001-	58,790-	58,790-
0501	0023	COST APPL-INTRAF CHG-FR HSA CALWORKS		111,362-	154,853-	154,853-
0501	1000	COST APPLIED-INTERFUND CHARGE		100,938-	155,888-	155,888-
0501	1015	COST APPL-INTRF CHG-FR SHERIFF			59,990-	59,990-
		TOTAL INTRA FUND TRANSFERS	227,517-	334,560-	495,311-	495,311-
		TOTAL PROBATION-ADULT	2,770,146	3,009,232	3,287,069	3,323,658

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022708 - PROBATION TRAINING PROGRAM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0217 0051	TRAVEL	17,097	28,777	22,400	22,400
0217 0501	TRANSPORTATION-MEALS & LODGING	7,498	3,175	30,000	30,000
0217 0504	TUITION	30,132	36,323	30,000	30,000
0220	PROFESSIONAL & SPEC SERVICES	2,977	3,400	4,000	4,000
0281 0002	TRAINING WAGES	33,723	51,738	63,600	63,600
	TOTAL SERVICES & SUPPLIES	91,427	123,413	150,000	150,000
	TOTAL PROBATION TRAINING PROGRAM	91,427	123,413	150,000	150,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 24 LOCAL LAW ENF GRANT   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022714 - GANG VIOLENCE INTERV LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	69,065	42,244	45,024	45,024
0171		SALARIES-OVERTIME	6,544	64	29,384	29,384
0189		UNEMPLOYMENT COMPENSATION INSURANCE	206	126	134	134
0191		RETIREMENT	7,812	5,926	6,303	6,303
0193	0003	SOCIAL SECURITY-MEDICARE	1,076	567	653	653
0194		LIFE INSURANCE	14	5	42	42
0195		HEALTH INSURANCE	6,431	6,175	5,550	5,550
0197		DENTAL INSURANCE	510	378	355	355
0199		VISION CARE	115	72	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	91,773	55,557	87,512	87,512
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		22		
0206		COMMUNICATIONS	150	148	200	200
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,584	461	2,000	2,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		66		
0217		TRANSPORTATION & TRAVEL		225		
0218		TRANS & TRAVEL-MOTORPOOL	6,707	6,576	3,500	3,500
0220		PROFESSIONAL & SPEC SERVICES	16,243			
0220	0200	ALLOCATED SERVICE DEPT COSTS			736	736
0226		SPECIAL DEPARTMENTAL EXPENSE		96		
0232		INSURANCE-WORKER'S COMPENSATION	144	146	360	360
0236		INSURANCE-CASUALTY	188	302	239	239
0269		SMALL TOOLS & INSTRMNTS		129		
		TOTAL SERVICES & SUPPLIES	25,016	8,171	7,035	7,035
		TOTAL GANG VIOLENCE INTERV LLEBG	116,789	63,728	94,547	94,547

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022715 - GANG VIOLENCE INTERV LLEBG/97

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226	SPECIAL DEPARTMENTAL EXPENSE	108			
	TOTAL SERVICES & SUPPLIES	108			
	TOTAL GANG VIOLENCE INTERV LLEBG/97	108			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022724 - KIDS ALC/DRUG ALTERN LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	104,284	48,048	53,721	53,721
0131		SALARIES-EXTRA HELP	12,255	20,257		
0171		SALARIES-OVERTIME	1,245			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	348	205	161	161
0191		RETIREMENT	11,517	6,728	7,521	7,521
0193		SOCIAL SECURITY		209		
0193	0003	SOCIAL SECURITY-MEDICARE	180	51		
0193	0004	SOCIAL SECURITY-EXTRA HELP	759	1,255		
0193	0005	MEDICARE-EXTRA HELP	177	293		
0194		LIFE INSURANCE	70	23	42	42
0195		HEALTH INSURANCE	11,828	4,672	5,550	5,550
0197		DENTAL INSURANCE	886	341	355	355
0199		VISION CARE	170	66	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	143,719	82,148	67,417	67,417
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	267	571		
0206		COMMUNICATIONS	1,652	1,589		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,762	624		
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		19		
0214	0001	RENTS & LEASES-COPYING MACHINE	1,857	2,260		
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	12,844	5,581		
0217		TRANSPORTATION & TRAVEL	13			
0218		TRANS & TRAVEL-MOTORPOOL	3,349	3,171		
0220		PROFESSIONAL & SPEC SERVICES	57,628	40,747	7,145	7,145
0220	0200	ALLOCATED SERVICE DEPT COSTS			592	592
0220	0504	LABORATORY SERVICES	15,389	11,390		
0226		SPECIAL DEPARTMENTAL EXPENSE		645		
0232		INSURANCE-WORKER'S COMPENSATION	130	181	486	486
0236		INSURANCE-CASUALTY	289	474	360	360
0243		FOOD	3,000	3,000		
		TOTAL SERVICES & SUPPLIES	98,180	70,252	8,583	8,583
		TOTAL KIDS ALC/DRUG ALTERN LLEBG	241,899	152,400	76,000	76,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022725 - KIDS ALC/DRUG ALT LLEBG/97

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226	SPECIAL DEPARTMENTAL EXPENSE	163			
	TOTAL SERVICES & SUPPLIES	163			
	TOTAL KIDS ALC/DRUG ALT LLEBG/97	163			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022733 - YOUTH ACCOUNTABILITY LLEBG FD 24

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	79,811	77,058	87,910	88,964
0171		SALARIES-OVERTIME	8,440	3,389	16,602	16,602
0189		UNEMPLOYMENT COMPENSATION INSURANCE	238	230	263	267
0191		RETIREMENT	8,217	9,289	10,877	10,974
0193		SOCIAL SECURITY	1,669	1,837	1,867	1,933
0193	0003	SOCIAL SECURITY-MEDICARE	502	1,142	1,275	1,290
0194		LIFE INSURANCE	49	44	84	84
0195		HEALTH INSURANCE	7,677	12,187	11,100	11,100
0197		DENTAL INSURANCE	711	670	710	710
0199		VISION CARE	137	129	134	134
		TOTAL SALARIES & EMPLOYEE BENEFITS	107,451	105,975	130,822	132,058
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,270	997	1,500	1,500
0206		COMMUNICATIONS		884	1,000	1,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	309	786	800	800
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		221		
0217		TRANSPORTATION & TRAVEL	1,921	1,963	2,500	1,264
0220	0200	ALLOCATED SERVICE DEPT COSTS			1,090	1,090
0226		SPECIAL DEPARTMENTAL EXPENSE	192	768	2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	116	32	288	288
0236		INSURANCE-CASUALTY	101	165		
		TOTAL SERVICES & SUPPLIES	3,909	5,816	9,178	7,942
		FIXED ASSETS				
0453		AUTOMATION EQUIPMENT	2,509			
		TOTAL FIXED ASSETS	2,509			
		TOTAL YOUTH ACCOUNTABILITY LLEBG FD 24	113,869	111,791	140,000	140,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022734 - STKN JUVENILE CO-OP LLEBG

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	93,742	73,951	89,365	89,365
0171		SALARIES-OVERTIME	3,966	1,139	10,768	10,768
0189		UNEMPLOYMENT COMPENSATION INSURANCE	266	220	268	268
0191		RETIREMENT	10,292	10,242	12,511	12,511
0193	0003	SOCIAL SECURITY-MEDICARE	1,393	1,083	1,296	1,296
0194		LIFE INSURANCE	37	12	84	84
0195		HEALTH INSURANCE	8,226	5,264	11,100	11,100
0197		DENTAL INSURANCE	711	616	710	710
0199		VISION CARE	137	118	134	134
		TOTAL SALARIES & EMPLOYEE BENEFITS	118,770	92,645	126,236	126,236
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	60	608	1,000	1,000
0206		COMMUNICATIONS	1,921	853	1,000	1,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,817	726	2,400	2,400
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		102		
0218		TRANS & TRAVEL-MOTORPOOL	5,603	6,875	5,543	5,543
0220	0200	ALLOCATED SERVICE DEPT COSTS			1,074	1,074
0226		SPECIAL DEPARTMENTAL EXPENSE		167		
0232		INSURANCE-WORKER'S COMPENSATION	159	257	504	504
0236		INSURANCE-CASUALTY	189	306	243	243
0269		SMALL TOOLS & INSTRMNTS	2,194			
		TOTAL SERVICES & SUPPLIES	11,943	9,894	11,764	11,764
		FIXED ASSETS				
0451	0008	EQUIPMENT-VEHICLES	16,211			
		TOTAL FIXED ASSETS	16,211			
		TOTAL STKN JUVENILE CO-OP LLEBG	146,924	102,539	138,000	138,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022735 - STKN JUVENILE CO-OP LLEBG/97

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226	SPECIAL DEPARTMENTAL EXPENSE	108			
	TOTAL SERVICES & SUPPLIES	108			
	TOTAL STKN JUVENILE CO-OP LLEBG/97	108			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022736 - YOUTH ACCOUNTABILITY LLEBG/97

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226	SPECIAL DEPARTMENTAL EXPENSE	108			
	TOTAL SERVICES & SUPPLIES	108			
	TOTAL YOUTH ACCOUNTABILITY LLEBG/97	108			

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	537,319	681,072	780,841	786,756
0131		SALARIES-EXTRA HELP		44,955		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	6,468	9,102	10,000	10,000
0171		SALARIES-OVERTIME	9,537	17,634	10,000	10,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,439	1,799	2,093	2,111
0191		RETIREMENT	54,516	75,082	98,330	98,878
0193		SOCIAL SECURITY	11,067	12,135	14,344	14,710
0193	0003	SOCIAL SECURITY-MEDICARE	2,588	4,308	6,063	6,148
0193	0004	SOCIAL SECURITY-EXTRA HELP		1,376		
0193	0005	MEDICARE-EXTRA HELP		579		
0194		LIFE INSURANCE	1,105	1,472	1,458	1,458
0195		HEALTH INSURANCE	11,518	22,489	38,850	38,850
0197		DENTAL INSURANCE	981	1,349	2,485	2,485
0199		VISION CARE	204	260	469	469
		TOTAL SALARIES & EMPLOYEE BENEFITS	636,742	873,612	964,933	971,865
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,364	5,538	5,000	5,000
0202		OFFICE EXPENSE-POSTAGE	139	428	500	500
0202	0001	OFFICE EXPENSE-POSTAGE/PACKAGE EXPRESS		29		
0203		OFFICE EXP-SUBS & PERIODICALS	3,941	5,476	3,500	3,500
0206		COMMUNICATIONS	8,936	8,547	9,500	9,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	4,028	3,582	5,000	5,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		1,249		
0209		MEMBERSHIPS		1,999	1,200	1,200
0211		MAINTENANCE-EQUIPMENT	5,592	8,658		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	108	72	72	72
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	27,444	24,447	26,285	26,285
0217		TRANSPORTATION & TRAVEL	9,838	11,946	13,000	13,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			2,000	2,000
0218		TRANS & TRAVEL-MOTORPOOL		44		
0220		PROFESSIONAL & SPEC SERVICES		20,800	9,000	9,000
0220	0007	DATA PROCESSING DIRECT CHARGES	715,058	701,803	775,771	775,771
0220	0009	PSYCHIATRIC & OTHER EXAMS	18,400	20,545	20,000	20,000
0220	0040	PROFESSIONAL SERVICES-COUNTY	18,202	17,332	20,000	20,000
0223		PUBLICATIONS & LEGAL NOTICES	1,978	9,917	3,000	3,000
0226		SPECIAL DEPARTMENTAL EXPENSE	5,677	23,430	12,000	12,000
0226	0160	SOFTWARE & RELATED LICENSES	722	2,404	2,000	2,000
0232		INSURANCE-WORKER'S COMPENSATION	10,241	13,617	22,739	22,739

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0236		INSURANCE-CASUALTY	1,464	3,758	9,779	9,779
0240	0001	LAW ENFORCEMENT EQUIPMENT	13,934	29,108	20,000	20,000
0246		HOUSEHOLD EXPENSE	5-			
0260		MAINT-STRUCTURES & GROUNDS		84		
0269		SMALL TOOLS & INSTRMNTS	3,363	5,482	3,000	3,000
0269	1000	SMALL PURCHASES-FURNITURE		3,117	5,000	5,000
		TOTAL SERVICES & SUPPLIES	851,424	923,412	968,346	968,346
		FIXED ASSETS				
0451		EQUIPMENT	1,229			
0452		RADIO EQUIPMENT		45,436		
0453		AUTOMATION EQUIPMENT		85,720	16,500	16,500
0453	3101	P C EQUIPMENT & UPGRADES	1,115			
0453	3102	P C PRINTERS & UPGRADES	1,088			
		TOTAL FIXED ASSETS	3,432	131,156	16,500	16,500
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	281,658-	177,400-	110,818-	110,818-
		TOTAL INTRA FUND TRANSFERS	281,658-	177,400-	110,818-	110,818-
		TOTAL PROBATION-ADMINISTRATION	1,209,940	1,750,780	1,838,961	1,845,893

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022750 - PROBATION-CHALLENGE/CROSSROADS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	81,093			
0131		SALARIES-EXTRA HELP	6,899			
0141		SALARIES-EXTRA HELP-CONTRACTUAL	125,282			
0171		SALARIES-OVERTIME	1,646			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	627			
0191		RETIREMENT	8,148			
0193		SOCIAL SECURITY	9,019			
0193	0003	SOCIAL SECURITY-MEDICARE	2,850			
0193	0004	SOCIAL SECURITY-EXTRA HELP	695			
0193	0005	MEDICARE-EXTRA HELP	162			
0194		LIFE INSURANCE	37			
0195		HEALTH INSURANCE	25,916			
0197		DENTAL INSURANCE	2,014			
0199		VISION CARE	389			
		TOTAL SALARIES & EMPLOYEE BENEFITS	264,777			
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,465			
0202		OFFICE EXPENSE-POSTAGE	914			
0203		OFFICE EXP-SUBS & PERIODICALS	445			
0206		COMMUNICATIONS	5,404			
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	2,936			
0211		MAINTENANCE-EQUIPMENT	50			
0214		RENTS & LEASES-EQUIPMENT	15,496			
0214	0001	RENTS & LEASES-COPYING MACHINE	10,716			
0217		TRANSPORTATION & TRAVEL	1,308			
0218		TRANS & TRAVEL-MOTORPOOL	3,843			
0220	0150	PROF SVCS-CSI	75,000			
0220	0151	PROF SVCS-COUNTY HSA	20,583			
0220	0152	PROF SVCS-COUNTY OSA	23,798			
0220	0153	PROF SVCS-COUNTY MHS	29,625			
0220	1015	PROFESSIONAL & SPEC SERVICES-MISC	100,928			
0226		SPECIAL DEPARTMENTAL EXPENSE	108			
0232		INSURANCE-WORKER'S COMPENSATION	5,059			
0236		INSURANCE-CASUALTY	107			
0238		MISCELLANEOUS EXPENSE	6,500			
0246		HOUSEHOLD EXPENSE	2,892			
0249		UTILITIES	3,817			
0264		RENTS-STRUCTURES & GROUNDS	9,960			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022750 - PROBATION-CHALLENGE/CROSSROADS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0269	SMALL TOOLS & INSTRMNTS	477			
	TOTAL SERVICES & SUPPLIES	321,431			
	TOTAL PROBATION-CHALLENGE/CROSSROADS	586,208			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022755 - PROBATION-TANF

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	821,790	799,970	976,348	980,528
0131		SALARIES-EXTRA HELP	29,650	18,985	16,170	16,170
0171		SALARIES-OVERTIME	36,269	56,143	29,000	24,100
0181		SALARIES-HOLIDAY PAY	5,986	7,628	6,000	6,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,517	2,334	2,919	2,932
0191		RETIREMENT	88,902	99,367	128,651	129,038
0193		SOCIAL SECURITY	7,604	9,432	10,502	10,763
0193	0003	SOCIAL SECURITY-MEDICARE	9,146	9,834	12,536	12,595
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,773	1,236	1,003	1,003
0193	0005	MEDICARE-EXTRA HELP	414	289	236	236
0194		LIFE INSURANCE	226	181	1,008	1,008
0195		HEALTH INSURANCE	87,093	95,848	133,200	133,200
0197		DENTAL INSURANCE	7,271	6,547	8,520	8,520
0198		SALARY SAVINGS			25,484-	25,484-
0199		VISION CARE	1,445	1,306	1,608	1,608
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,100,086	1,109,100	1,302,217	1,302,217
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	131	318	1,000	1,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	5,048	4,370	5,000	5,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		1,408		
0211	0081	RADIO MAINTENANCE-ISF			794	794
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	492	216	216	216
0217		TRANSPORTATION & TRAVEL	346	2,926	200	200
0218		TRANS & TRAVEL-MOTORPOOL	25,430	37,980	36,222	36,222
0226		SPECIAL DEPARTMENTAL EXPENSE	282,963	178,563	110,818	110,818
0232		INSURANCE-WORKER'S COMPENSATION	20,596	20,152	30,047	30,047
0236		INSURANCE-CASUALTY	1,752	2,919	2,303	2,303
0269		SMALL TOOLS & INSTRMNTS		115		
		TOTAL SERVICES & SUPPLIES	336,758	248,967	186,600	186,600
		TOTAL PROBATION-TANF	1,436,844	1,358,067	1,488,817	1,488,817

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022760 - OCJP-JAIBG-SOUTH STOCKTON CO-OP

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	37,777	32,272	45,804	45,804
0171		SALARIES-OVERTIME	10,783	13,283		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	113	72	137	137
0191		RETIREMENT	4,162	4,439	6,413	6,413
0193	0003	SOCIAL SECURITY-MEDICARE	662	575	664	664
0194		LIFE INSURANCE	2	4	42	42
0195		HEALTH INSURANCE	2,414	3,587	5,550	5,550
0197		DENTAL INSURANCE	334	220	355	355
0199		VISION CARE	69	53	67	67
		TOTAL SALARIES & EMPLOYEE BENEFITS	56,316	54,505	59,032	59,032
		SERVICES & SUPPLIES				
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,302	480	1,000	1,000
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		117		
0218		TRANS & TRAVEL-MOTORPOOL	2,368	2,638	3,200	3,200
0226		SPECIAL DEPARTMENTAL EXPENSE	54	48		
0232		INSURANCE-WORKER'S COMPENSATION		59	198	198
0236		INSURANCE-CASUALTY		9	9	9
		TOTAL SERVICES & SUPPLIES	3,724	3,351	4,407	4,407
		OTHER CHARGES				
0301	0012	CITY OF STOCKTON	8,420	6,833	7,089	7,089
		TOTAL OTHER CHARGES	8,420	6,833	7,089	7,089
		TOTAL OCJP-JAIBG-SOUTH STOCKTON CO-OP	68,460	64,689	70,528	70,528

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION　　FUND - 01 GENERAL　　ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022765 - PROBATION-COMMUNITY JUSTICE CONFERENCING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	19,279	52,372	84,460	84,460
0131		SALARIES-EXTRA HELP	1,229	55,396	58,127	58,127
0171		SALARIES-OVERTIME		1,170		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	60	323	254	254
0191		RETIREMENT	2,216	7,083	11,826	11,826
0193		SOCIAL SECURITY	106	82		
0193	0003	SOCIAL SECURITY-MEDICARE	280	774	1,224	1,224
0193	0004	SOCIAL SECURITY-EXTRA HELP	76	3,434	3,593	3,593
0193	0005	MEDICARE-EXTRA HELP	17	803	841	841
0194		LIFE INSURANCE	1	5	84	84
0195		HEALTH INSURANCE	1,702	6,216	11,100	11,100
0197		DENTAL INSURANCE	158	442	710	710
0199		VISION CARE	31	89	134	134
		TOTAL SALARIES & EMPLOYEE BENEFITS	25,155	128,189	172,353	172,353
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	94	1,619	580	580
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		19		
0202		OFFICE EXPENSE-POSTAGE		120	300	300
0206		COMMUNICATIONS		1,834	2,500	2,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	86	374	1,200	1,200
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		164		
0214		RENTS & LEASES-EQUIPMENT	2,317	8,989	9,670	9,670
0214	0001	RENTS & LEASES-COPYING MACHINE		1,278		
0217		TRANSPORTATION & TRAVEL	178	246	1,000	1,000
0218		TRANS & TRAVEL-MOTORPOOL	214	1,117	4,000	4,000
0220		PROFESSIONAL & SPEC SERVICES		2,912	7,795	7,795
0220	0052	AUDITOR		17	500	500
0226		SPECIAL DEPARTMENTAL EXPENSE		137		
0232		INSURANCE-WORKER'S COMPENSATION			90	90
0260		MAINT-STRUCTURES & GROUNDS	1,239	3,285		
0269		SMALL TOOLS & INSTRMNTS		1,077		
0269	1000	SMALL PURCHASES-FURNITURE		3,120		
		TOTAL SERVICES & SUPPLIES	4,128	26,308	27,635	27,635

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022765 - PROBATION-COMMUNITY JUSTICE CONFERENCING

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0453	AUTOMATION EQUIPMENT	7,150			
	TOTAL FIXED ASSETS	7,150			
	TOTAL PROBATION-COMMUNITY JUSTICE CONFERENCING	36,433	154,497	199,988	199,988

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022770 - PROBATION-POSTIVE YOUTH ALTERNATIVES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	16,483	47,444	82,428	82,428
0131		SALARIES-EXTRA HELP		3,087	10,943	10,943
0141		SALARIES-EXTRA HELP-CONTRACTUAL		26,505	40,448	40,448
0171		SALARIES-OVERTIME	316	91		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	49	231	248	248
0191		RETIREMENT	2,070	6,513	11,540	11,540
0193		SOCIAL SECURITY		1,691		
0193	0003	SOCIAL SECURITY-MEDICARE	244	1,048	1,196	1,196
0193	0004	SOCIAL SECURITY-EXTRA HELP		191	676	676
0193	0005	MEDICARE-EXTRA HELP		44	158	158
0194		LIFE INSURANCE	2	4	84	84
0195		HEALTH INSURANCE	2,666	9,077	11,100	11,100
0197		DENTAL INSURANCE	144	722	710	710
0199		VISION CARE	28	143	134	134
		TOTAL SALARIES & EMPLOYEE BENEFITS	22,002	96,791	159,665	159,665
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		463	600	600
0202		OFFICE EXPENSE-POSTAGE		110	300	300
0203		OFFICE EXP-SUBS & PERIODICALS		452		
0206		COMMUNICATIONS			531	531
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	163	375	3,600	3,600
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		155		
0211		MAINTENANCE-EQUIPMENT		3,262		
0211	0081	RADIO MAINTENANCE-ISF			397	397
0214		RENTS & LEASES-EQUIPMENT	2,317	8,989	8,290	8,290
0217		TRANSPORTATION & TRAVEL	96	81	2,500	2,500
0218		TRANS & TRAVEL-MOTORPOOL	364	1,350	5,760	5,760
0220	0052	AUDITOR		14	500	500
0226		SPECIAL DEPARTMENTAL EXPENSE		170	2,700	2,700
0232		INSURANCE-WORKER'S COMPENSATION			72	72
0240	0001	LAW ENFORCEMENT EQUIPMENT	176			
0264		RENTS-STRUCTURES & GROUNDS	2,500		3,465	3,465
0269		SMALL TOOLS & INSTRMNTS	627	2,019		
		TOTAL SERVICES & SUPPLIES	6,243	17,440	28,715	28,715

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022770 - PROBATION-POSTIVE YOUTH ALTERNATIVES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	4,000			
0453	AUTOMATION EQUIPMENT	4,788			
	TOTAL FIXED ASSETS	8,788			
	TOTAL PROBATION-POSTIVE YOUTH ALTERNATIVES	37,033	114,231	188,380	188,380

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022781 - CROSSROADS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		86,998	136,457	137,511
0131		SALARIES-EXTRA HELP		6,155	20,967	20,967
0141		SALARIES-EXTRA HELP-CONTRACTUAL		111,732	186,232	186,232
0171		SALARIES-OVERTIME		216		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		615	409	413
0191		RETIREMENT		10,173	17,674	17,771
0193		SOCIAL SECURITY		8,648	1,867	1,933
0193	0003	SOCIAL SECURITY-MEDICARE		2,799	1,275	1,290
0193	0004	SOCIAL SECURITY-EXTRA HELP		502	1,296	1,296
0193	0005	MEDICARE-EXTRA HELP		117	303	303
0194		LIFE INSURANCE		44	126	126
0195		HEALTH INSURANCE		30,324	16,650	16,650
0197		DENTAL INSURANCE		1,873	1,065	1,065
0198		SALARY SAVINGS			23,107-	24,343-
0199		VISION CARE		361	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS		260,557	361,415	361,415
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,715	2,500	2,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,000	1,000	1,000
0202		OFFICE EXPENSE-POSTAGE		2,166	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS			300	300
0206		COMMUNICATIONS		4,962	5,400	5,400
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		2,065	6,220	6,220
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		479		
0214		RENTS & LEASES-EQUIPMENT		12,924	14,000	14,000
0214	0001	RENTS & LEASES-COPYING MACHINE		7,565	8,000	8,000
0217		TRANSPORTATION & TRAVEL		2,040	2,000	2,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			2,000	2,000
0218		TRANS & TRAVEL-MOTORPOOL		8,214	15,000	15,000
0220		PROFESSIONAL & SPEC SERVICES		20,000	20,000	20,000
0220	0040	PROFESSIONAL SERVICES-COUNTY			2,775	2,775
0220	0151	PROF SVCS-COUNTY HSA		11,285		
0220	0152	PROF SVCS-COUNTY OSA		38,336	40,000	40,000
0220	0153	PROF SVCS-COUNTY MHS		61,648	50,000	50,000
0220	1015	PROFESSIONAL & SPEC SERVICES-MISC		5,518		
0226		SPECIAL DEPARTMENTAL EXPENSE		96		
0232		INSURANCE-WORKER'S COMPENSATION		2,578	504	504
0236		INSURANCE-CASUALTY		190	153	153

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022781 - CROSSROADS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0238		MISCELLANEOUS EXPENSE			4,000	4,000
0246		HOUSEHOLD EXPENSE		2,987	3,000	3,000
0246	0003	BOTTLED WATER-ISF		48		
0249		UTILITIES		3,208	4,000	4,000
0264		RENTS-STRUCTURES & GROUNDS		13,150	14,500	14,500
0269		SMALL TOOLS & INSTRMNTS		133		
0269	1000	SMALL PURCHASES-FURNITURE		707		
		TOTAL SERVICES & SUPPLIES		203,014	196,352	196,352
		FIXED ASSETS				
0451		EQUIPMENT		62,385		
		TOTAL FIXED ASSETS		62,385		
		TOTAL CROSSROADS		525,956	557,767	557,767

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022782 - PROBATION OFFICERS ON CAMPUS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		91,800	187,099	187,099
0171		SALARIES-OVERTIME		2,239		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		274	545	545
0191		RETIREMENT		12,435	25,415	25,415
0193	0003	SOCIAL SECURITY-MEDICARE		1,345	2,632	2,632
0194		LIFE INSURANCE		17	168	168
0195		HEALTH INSURANCE		10,823	22,200	22,200
0197		DENTAL INSURANCE		717	1,420	1,420
0199		VISION CARE		139	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS		119,789	239,747	239,747
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		93	1,000	1,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		5,756	7,680	7,680
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		324		
0211	0081	RADIO MAINTENANCE-ISF			595	595
0214		RENTS & LEASES-EQUIPMENT		7,891		
0217		TRANSPORTATION & TRAVEL		1,449		
0218		TRANS & TRAVEL-MOTORPOOL		7,923	12,000	12,000
0220		PROFESSIONAL & SPEC SERVICES		20,000	20,000	20,000
0220	0040	PROFESSIONAL SERVICES-COUNTY			1,405	1,405
0226		SPECIAL DEPARTMENTAL EXPENSE		201		
0238		MISCELLANEOUS EXPENSE		1,684		
0240	0001	LAW ENFORCEMENT EQUIPMENT		3,048		
0269		SMALL TOOLS & INSTRMNTS		4,921		
		TOTAL SERVICES & SUPPLIES		53,290	42,680	42,680
		FIXED ASSETS				
0451		EQUIPMENT		47,020		
0453		AUTOMATION EQUIPMENT		7,435		
		TOTAL FIXED ASSETS		54,455		
		TOTAL PROBATION OFFICERS ON CAMPUS		227,534	282,427	282,427

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 20 SUPPLE LOCAL LAW ENF ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 022783 - PROB FAMILY-FOCUSED INTERVENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		168,792	266,883	267,937
0171		SALARIES-OVERTIME		5,208		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		499	770	773
0191		RETIREMENT		21,774	34,628	34,725
0193		SOCIAL SECURITY		1,475	1,887	1,952
0193	0003	SOCIAL SECURITY-MEDICARE		1,806	2,894	2,910
0194		LIFE INSURANCE		62	252	252
0195		HEALTH INSURANCE		14,727	33,300	33,300
0197		DENTAL INSURANCE		1,354	2,130	2,130
0198		SALARY SAVINGS			2,170-	3,405-
0199		VISION CARE		271	402	402
		TOTAL SALARIES & EMPLOYEE BENEFITS		215,968	340,976	340,976
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,706	1,000	1,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		393		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		1,173	4,800	4,800
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		651		
0211	0081	RADIO MAINTENANCE-ISF			794	794
0214		RENTS & LEASES-EQUIPMENT		17,576		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF		81		
0217		TRANSPORTATION & TRAVEL		1,070		
0218		TRANS & TRAVEL-MOTORPOOL		15,768	12,000	12,000
0220		PROFESSIONAL & SPEC SERVICES		10,000	20,000	20,000
0220	0040	PROFESSIONAL SERVICES-COUNTY			1,898	1,898
0226		SPECIAL DEPARTMENTAL EXPENSE		290		
0226	0160	SOFTWARE & RELATED LICENSES		1,276		
0240	0001	LAW ENFORCEMENT EQUIPMENT		3,810		
0269		SMALL TOOLS & INSTRMNTS		5,979		
0269	1000	SMALL PURCHASES-FURNITURE		1,231		
		TOTAL SERVICES & SUPPLIES		61,004	40,492	40,492
		FIXED ASSETS				
0451		EQUIPMENT		62,385		
0453		AUTOMATION EQUIPMENT		9,829		
		TOTAL FIXED ASSETS		72,214		
		TOTAL PROB FAMILY-FOCUSED INTERVENTION		349,186	381,468	381,468

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022800 - JUVENILE DETENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,264,419	3,629,124	4,763,339	4,769,074
0131		SALARIES-EXTRA HELP	537,012	286,887	439,398	439,398
0171		SALARIES-OVERTIME	318,557	260,438	208,000	208,000
0181		SALARIES-HOLIDAY PAY	65,088	82,968	80,000	80,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	11,049	11,272	14,091	14,108
0191		RETIREMENT	361,321	500,051	653,968	654,499
0193		SOCIAL SECURITY	7,557	7,437	9,171	9,526
0193	0003	SOCIAL SECURITY-MEDICARE	41,376	47,301	57,164	57,247
0193	0004	SOCIAL SECURITY-EXTRA HELP	35,519	19,021	27,243	27,243
0193	0005	MEDICARE-EXTRA HELP	8,307	4,448	6,371	6,371
0194		LIFE INSURANCE	1,503	1,824	5,574	5,574
0195		HEALTH INSURANCE	351,563	466,762	684,780	684,780
0195	0002	HEALTH INSURANCE-PART TIME	3,747	4,264	5,200	5,200
0197		DENTAL INSURANCE	30,037	33,130	43,800	43,800
0198		SALARY SAVINGS			270,729-	270,729-
0199		VISION CARE	6,058	6,567	8,266	8,266
		TOTAL SALARIES & EMPLOYEE BENEFITS	5,043,113	5,361,494	6,735,636	6,742,357
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	22,636	3,476-	14,000	14,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		14,568	17,000	17,000
0202		OFFICE EXPENSE-POSTAGE	2,159	837	2,650	2,650
0203		OFFICE EXP-SUBS & PERIODICALS	14	591	450	450
0206		COMMUNICATIONS	28,764	32,395	32,500	32,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	3,302	2,722	3,500	3,500
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		174		
0209		MEMBERSHIPS	35	175	140	140
0211		MAINTENANCE-EQUIPMENT	16,904	19,415	25,000	25,000
0211	0081	RADIO MAINTENANCE-ISF	7,072	7,172	9,524	9,524
0214		RENTS & LEASES-EQUIPMENT	8,371	7,347		
0214	0001	RENTS & LEASES-COPYING MACHINE	6,014	5,422	13,000	13,000
0214	0003	RENTS & LEASES-HOME DETENTION EQUIP	105,837	92,599	105,620	105,620
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	108	135	108	108
0217		TRANSPORTATION & TRAVEL	21-	8,793	8,000	8,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			2,000	2,000
0218		TRANS & TRAVEL-MOTORPOOL	55,074	69,056	57,000	57,000
0220		PROFESSIONAL & SPEC SERVICES	251,606	256,953	294,824	294,824
0220	0040	PROFESSIONAL SERVICES-COUNTY		239	3,000	3,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	20,834	16,288	15,913	15,913

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022800 - JUVENILE DETENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0266	FRENCH CAMP FIRE DISTRICT COSTS	2,396	2,480	2,554	2,554
0226		SPECIAL DEPARTMENTAL EXPENSE	7,264	7,874	8,000	8,000
0226	0001	SAFETY EXPENSE		773		
0232		INSURANCE-WORKER'S COMPENSATION	97,577	87,390	142,020	142,020
0236		INSURANCE-CASUALTY	74,662	135,731	84,694	84,694
0240		CLOTHING & PERSONAL SUPPLIES	86,720	128,983	130,000	130,000
0240	0001	LAW ENFORCEMENT EQUIPMENT	4,224	2,016	3,500	3,500
0243		FOOD	550,449	543,675	708,367	708,367
0246		HOUSEHOLD EXPENSE	111,806	124,727	150,000	150,000
0246	0003	BOTTLED WATER-ISF		786	3,053	3,053
0249		UTILITIES	360,610	430,405	488,000	488,000
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	18,988	18,861	24,000	24,000
0255		MEDICAL DENTAL & LAB SUPPLIES	48,690	90,783	49,000	49,000
0260		MAINT-STRUCTURES & GROUNDS	30,016	18,847	5,000	5,000
0269		SMALL TOOLS & INSTRMNTS	12,964	8,056	10,000	10,000
0269	1000	SMALL PURCHASES-FURNITURE		4,980	1,250	1,250
		TOTAL SERVICES & SUPPLIES	1,935,075	2,137,772	2,413,667	2,413,667
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS		67		
		TOTAL OTHER CHARGES		67		
		FIXED ASSETS				
0451		EQUIPMENT	10,473	1,523		
0452		RADIO EQUIPMENT		8,013		
		TOTAL FIXED ASSETS	10,473	9,536		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	33,723-	36,014-	63,600-	63,600-
0501	1000	COST APPLIED-INTERFUND CHARGE		7,222-	4,200-	4,200-
		TOTAL INTRA FUND TRANSFERS	33,723-	43,236-	67,800-	67,800-
		TOTAL JUVENILE DETENTION	6,954,938	7,465,633	9,081,503	9,088,224

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 023024 - LLBDG INTEREST CLEARING

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0214	RENTS & LEASES-EQUIPMENT	53-			
	TOTAL SERVICES & SUPPLIES	53-			
	TOTAL LLBDG INTEREST CLEARING	53-			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - FLOOD CONTROL

BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	714,859	839,020	942,616	971,069
0171		SALARIES-OVERTIME	2,103	4,344	13,500	13,500
0181		SALARIES-HOLIDAY PAY			1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,052	2,417	2,770	2,848
0190		OTHER EMPLOYEE BENEFITS	1,600			
0191		RETIREMENT	64,108	78,008	87,194	89,826
0193		SOCIAL SECURITY	42,411	50,236	58,440	60,203
0193	0003	SOCIAL SECURITY-MEDICARE	9,918	11,749	13,676	14,079
0194		LIFE INSURANCE	691	886	1,312	1,312
0195		HEALTH INSURANCE	68,987	97,245	122,100	122,100
0197		DENTAL INSURANCE	5,930	7,142	7,810	7,810
0199		VISION CARE	1,171	1,405	1,474	1,474
		TOTAL SALARIES & EMPLOYEE BENEFITS	913,830	1,092,452	1,251,892	1,285,221
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL	10			
0226		SPECIAL DEPARTMENTAL EXPENSE	1,468	1,163		
0226	0160	SOFTWARE & RELATED LICENSES	267			
0232		INSURANCE-WORKER'S COMPENSATION	67,132	67,492	80,665	80,665
0236		INSURANCE-CASUALTY	9,423	9,987	8,520	8,520
		TOTAL SERVICES & SUPPLIES	78,300	78,642	89,185	89,185
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		3,902-		
0501	1300	COST APPL-INTERFND CHG-FROM ROAD FD		136,503-	97,496-	97,496-
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		985,174-		
0501	1302	COST APPL-INTR CHG FR NO 17 LEVEE		34,739-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		110,434-	1,243,581-	1,276,910-
		TOTAL INTRA FUND TRANSFERS		1,270,752-	1,341,077-	1,374,406-
		TOTAL FLOOD CHANNEL MAINTENANCE	992,130	99,658-		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	483,880	427,268	517,534	528,572
0171		SALARIES-OVERTIME	2,590			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,390	1,274	1,514	1,547
0191		RETIREMENT	43,069	38,878	47,875	48,895
0193		SOCIAL SECURITY	29,053	25,910	32,089	32,773
0193	0003	SOCIAL SECURITY-MEDICARE	6,793	6,060	7,506	7,666
0194		LIFE INSURANCE	437	155	614	614
0195		HEALTH INSURANCE	40,093	52,045	55,500	55,500
0197		DENTAL INSURANCE	3,281	3,559	3,550	3,550
0199		VISION CARE	633	688	670	670
		TOTAL SALARIES & EMPLOYEE BENEFITS	611,219	555,837	666,852	679,787
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,484	3,345	6,500	6,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		106		
0202		OFFICE EXPENSE-POSTAGE	993	1,803	1,890	1,890
0203		OFFICE EXP-SUBS & PERIODICALS	413	1,413	750	750
0206		COMMUNICATIONS	7,611	7,224	7,500	7,500
0209		MEMBERSHIPS	375	385	600	600
0211		MAINTENANCE-EQUIPMENT		303	2,500	2,500
0217		TRANSPORTATION & TRAVEL	4,053	2,440	10,000	10,000
0218		TRANS & TRAVEL-MOTORPOOL	12,386	17,345	20,000	20,000
0220		PROFESSIONAL & SPEC SERVICES	3,833	2,741	10,000	10,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	12,734			
0220	0304	ADMINISTRATIVE CHARGES	42,589	45,268	45,000	45,000
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		20,350	18,236	18,236
0223		PUBLICATIONS & LEGAL NOTICES	927	1,981	2,500	2,500
0226		SPECIAL DEPARTMENTAL EXPENSE	601	2,065	2,500	2,500
0226	0160	SOFTWARE & RELATED LICENSES	5,422	3,338	600	600
0232		INSURANCE-WORKER'S COMPENSATION	9,952	12,120	18,698	18,698
0236		INSURANCE-CASUALTY	311	328	286	286
0269		SMALL TOOLS & INSTRMNTS	213	1,320	1,500	1,500
0269	1000	SMALL PURCHASES-FURNITURE		931	2,000	2,000
		TOTAL SERVICES & SUPPLIES	105,897	124,806	151,060	151,060

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		OTHER CHARGES				
0301	0071	COMMUNITY PROGRAMS	451,371	398,456	325,000	325,000
0301	0072	REHAB LOAN PROGRAM	696,121	920,689	1,000,000	1,000,000
0301	0077	SUPPORTING HOUSING PROGRAM	1,734,717	1,727,344	2,960,991	2,960,991
0301	0078	HOME PROGRAM	891,617	732,906	2,000,000	2,000,000
0301	0079	CONTRIB-SHELTER PLUS CARE PROG-GEN FD	958,802	1,111,085	913,848	913,848
0301	0087	DISASTER RECOVERY INITIATIVE	274,268			
0301	0089	FEMA HAZARD MITIGATION	108,640	65,037		
0301	0090	EMERGENCY SHELTER GRANT	112,847	176,360	150,000	150,000
0301	0091	COLD WEATHER ESG	29,145			
0301	0092	CALHOME PROGRAM		1,725	170,000	170,000
		TOTAL OTHER CHARGES	5,257,528	5,133,602	7,519,839	7,519,839
		FIXED ASSETS				
0451		EQUIPMENT	95	3,105	5,000	5,000
0453		AUTOMATION EQUIPMENT	2,681		2,500	2,500
		TOTAL FIXED ASSETS	2,776	3,105	7,500	7,500
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	211,638-	236,856-	250,000-	262,935-
0501	1009	COST APPL-INTRF CHG-FROM CDBG GRANT		22,893-		
		TOTAL INTRA FUND TRANSFERS	211,638-	259,749-	250,000-	262,935-
		TOTAL NEIGHBORHOOD PRESERVATION	5,765,782	5,557,601	8,095,251	8,095,251

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,347,920	1,536,454	1,625,271	1,636,217
0131		SALARIES-EXTRA HELP	135,174	119,509	158,808	158,808
0141		SALARIES-EXTRA HELP-CONTRACTUAL		20,531	34,008	34,008
0171		SALARIES-OVERTIME	89,856	95,002	120,203	120,203
0181		SALARIES-HOLIDAY PAY	1,627	4,229	3,800	3,800
0189		UNEMPLOYMENT COMPENSATION INSURANCE	4,213	4,761	5,098	5,132
0191		RETIREMENT	121,271	139,070	150,335	151,348
0193		SOCIAL SECURITY	84,007	96,202	99,021	99,703
0193	0003	SOCIAL SECURITY-MEDICARE	19,906	22,748	23,563	23,722
0193	0004	SOCIAL SECURITY-EXTRA HELP	8,260	7,485	12,075	12,075
0193	0005	MEDICARE-EXTRA HELP	1,931	1,750	2,796	2,796
0194		LIFE INSURANCE	1,566	1,821	2,424	2,424
0195		HEALTH INSURANCE	129,117	173,275	166,500	166,500
0195	0002	HEALTH INSURANCE-PART TIME	387	1,550	7,782	7,782
0197		DENTAL INSURANCE	8,916	10,817	10,650	10,650
0199		VISION CARE	1,807	2,082	2,010	2,010
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,955,958	2,237,286	2,424,344	2,437,178
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	10,960	4,134	7,818	7,818
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		6,956	6,932	6,932
0202		OFFICE EXPENSE-POSTAGE	6,601	6,671	7,180	7,180
0203		OFFICE EXP-SUBS & PERIODICALS	1,096	1,036	1,700	1,700
0206		COMMUNICATIONS	21,767	22,443	27,294	27,294
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	13,263	21,400	16,100	16,100
0206	0006	COMMUNICATIONS-ON-LINE NETWORK		843		
0209		MEMBERSHIPS	996	949	1,000	1,000
0211		MAINTENANCE-EQUIPMENT	39,640	16,407	27,210	27,210
0214		RENTS & LEASES-EQUIPMENT	143		815	815
0214	0001	RENTS & LEASES-COPYING MACHINE	11,208	8,889	12,700	12,700
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	72			
0217		TRANSPORTATION & TRAVEL	29,768	11,147	7,150	7,150
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			6,482	6,482
0218		TRANS & TRAVEL-MOTORPOOL	143,805	185,741	187,116	187,116
0220		PROFESSIONAL & SPEC SERVICES	35,400	33,556	62,010	62,010
0220	0007	DATA PROCESSING DIRECT CHARGES	30,097	10,970	36,015	36,015
0223		PUBLICATIONS & LEGAL NOTICES	4,870	381	4,200	4,200
0226		SPECIAL DEPARTMENTAL EXPENSE	11,030	10,445	13,536	13,536
0226	0160	SOFTWARE & RELATED LICENSES	1,618	27,186	1,500	1,500

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	21,153	18,981	28,835	28,835
0236		INSURANCE-CASUALTY	5,441	11,049	6,814	6,814
0238		MISCELLANEOUS EXPENSE			75	75
0240		CLOTHING & PERSONAL SUPPLIES	71		150	150
0246		HOUSEHOLD EXPENSE	1,320	1,866	2,574	2,574
0246	0003	BOTTLED WATER-ISF		256		
0249		UTILITIES	7,843	8,593	10,810	10,810
0255		MEDICAL DENTAL & LAB SUPPLIES	395	1,471	2,675	2,675
0260		MAINT-STRUCTURES & GROUNDS	6,044	7,000	11,575	11,575
0264		RENTS-STRUCTURES & GROUNDS	540	597	900	900
0269		SMALL TOOLS & INSTRMNTS	2,817	4,127	7,300	7,300
0269	1000	SMALL PURCHASES-FURNITURE		800	1,500	1,500
		TOTAL SERVICES & SUPPLIES	407,958	423,894	499,966	499,966
		FIXED ASSETS				
0451		EQUIPMENT	5,048	28,453		
0453		AUTOMATION EQUIPMENT	55,790	36,287		
0453	3101	P C EQUIPMENT & UPGRADES	18,756			
0453	3106	P C NETWORK HARDWARE	10,285			
		TOTAL FIXED ASSETS	89,879	64,740		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	122,552-	135,822-	189,537-	189,537-
0501	1000	COST APPLIED-INTERFUND CHARGE		20,000-		
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		6,018-	8,170-	8,170-
		TOTAL INTRA FUND TRANSFERS	122,552-	161,840-	197,707-	197,707-
		TOTAL AGRICULTURAL COMMISSIONER	2,331,243	2,564,080	2,726,603	2,739,437

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024701 - GLASSY-WINGED SHARPSHOOTER PREVENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	10-	750		
0131		SALARIES-EXTRA HELP	183,061	185,008	185,885	185,885
0171		SALARIES-OVERTIME	906	519		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	550	559	558	558
0193	0004	SOCIAL SECURITY-EXTRA HELP	11,405	11,549	11,525	11,525
0193	0005	MEDICARE-EXTRA HELP	2,667	2,701	2,695	2,695
		TOTAL SALARIES & EMPLOYEE BENEFITS	198,579	201,086	200,663	200,663
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	220	245	500	500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		2		
0202		OFFICE EXPENSE-POSTAGE			500	500
0206		COMMUNICATIONS	25	22		
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		292	850	850
0217		TRANSPORTATION & TRAVEL		49	300	300
0218		TRANS & TRAVEL-MOTORPOOL	47,121	53,559	57,473	57,473
0220		PROFESSIONAL & SPEC SERVICES	112,552	115,880	139,265	139,265
0223		PUBLICATIONS & LEGAL NOTICES	332	4,399		
0226		SPECIAL DEPARTMENTAL EXPENSE	881	1,727	3,300	3,300
0232		INSURANCE-WORKER'S COMPENSATION		24	1,242	1,242
0236		INSURANCE-CASUALTY		10	34	34
0246		HOUSEHOLD EXPENSE	148	182	200	200
0255		MEDICAL DENTAL & LAB SUPPLIES			300	300
0269		SMALL TOOLS & INSTRMNTS	1,040	191	500	500
		TOTAL SERVICES & SUPPLIES	162,319	176,582	204,464	204,464
		TOTAL GLASSY-WINGED SHARPSHOOTER PREVENTION	360,898	377,668	405,127	405,127

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	171,593	189,030	243,247	243,247
0171		SALARIES-OVERTIME	604	545	2,200	2,200
0189		UNEMPLOYMENT COMPENSATION INSURANCE	488	534	703	703
0191		RETIREMENT	15,403	17,133	22,499	22,499
0193		SOCIAL SECURITY	10,123	11,199	15,083	15,083
0193	0003	SOCIAL SECURITY-MEDICARE	2,367	2,618	3,527	3,527
0194		LIFE INSURANCE	304	348	404	404
0195		HEALTH INSURANCE	13,487	17,509	27,750	27,750
0197		DENTAL INSURANCE	1,088	1,324	1,775	1,775
0198		SALARY SAVINGS			7,014-	7,014-
0199		VISION CARE	245	268	335	335
		TOTAL SALARIES & EMPLOYEE BENEFITS	215,702	240,508	310,509	310,509
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,113	1,828	3,000	3,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		439		
0202		OFFICE EXPENSE-POSTAGE	1,004	985	1,100	1,100
0203		OFFICE EXP-SUBS & PERIODICALS			150	150
0206		COMMUNICATIONS	3,822	4,010	5,171	5,171
0211		MAINTENANCE-EQUIPMENT	8,462	2,875	6,058	6,058
0217		TRANSPORTATION & TRAVEL	23	83	300	300
0218		TRANS & TRAVEL-MOTORPOOL	18,867	27,177	25,147	25,147
0220		PROFESSIONAL & SPEC SERVICES	11,018	20,796	20,000	20,000
0223		PUBLICATIONS & LEGAL NOTICES		595		
0226		SPECIAL DEPARTMENTAL EXPENSE	1,113	2,024	1,700	1,700
0232		INSURANCE-WORKER'S COMPENSATION	17,925	26,863	30,226	30,226
0236		INSURANCE-CASUALTY	4,710	3,709	3,122	3,122
0240		CLOTHING & PERSONAL SUPPLIES	173	90	200	200
0269		SMALL TOOLS & INSTRMNTS	860	2,397	1,859	1,859
		TOTAL SERVICES & SUPPLIES	70,090	93,871	98,033	98,033
		FIXED ASSETS				
0451		EQUIPMENT	4,685	18,864		
0453		AUTOMATION EQUIPMENT			3,000	3,000
0453	3102	P C PRINTERS & UPGRADES	431			
		TOTAL FIXED ASSETS	5,116	18,864	3,000	3,000
		TOTAL SEALER OF WEIGHTS & MEASURES	290,908	353,243	411,542	411,542

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	2,375,957	2,849,257	3,499,651	3,522,370
0131		SALARIES-EXTRA HELP	64,529	25,874	30,000	30,000
0141		SALARIES-EXTRA HELP-CONTRACTUAL	206,636	225,010	237,000	237,000
0171		SALARIES-OVERTIME	17,875	11,016	15,000	15,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	7,608	8,832	10,033	10,101
0191		RETIREMENT	211,876	259,547	322,875	324,979
0193		SOCIAL SECURITY	151,671	181,903	213,243	214,661
0193	0003	SOCIAL SECURITY-MEDICARE	36,790	43,455	50,620	50,944
0193	0004	SOCIAL SECURITY-EXTRA HELP	4,005	1,598	5,230	5,230
0193	0005	MEDICARE-EXTRA HELP	936	373	2,392	2,392
0194		LIFE INSURANCE	2,795	3,592	4,806	4,806
0195		HEALTH INSURANCE	178,737	255,215	327,450	327,450
0195	0002	HEALTH INSURANCE-PART TIME		840		
0197		DENTAL INSURANCE	14,545	17,005	20,945	20,945
0199		VISION CARE	2,935	3,361	3,953	3,953
		TOTAL SALARIES & EMPLOYEE BENEFITS	3,276,895	3,886,878	4,743,198	4,769,831
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	57,135	36,034	85,000	85,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		15,580		
0202		OFFICE EXPENSE-POSTAGE	31,391	20,383	53,000	53,000
0203		OFFICE EXP-SUBS & PERIODICALS	4,655	12,476	6,000	6,000
0206		COMMUNICATIONS	59,575	62,695	67,500	67,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		3,000	7,500	7,500
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	238			
0209		MEMBERSHIPS	1,414	2,066	2,000	2,000
0211		MAINTENANCE-EQUIPMENT	37,770	29,804	59,550	59,550
0214		RENTS & LEASES-EQUIPMENT	455			
0214	0001	RENTS & LEASES-COPYING MACHINE	41,138	26,903	35,000	35,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF			159	159
0217		TRANSPORTATION & TRAVEL	22,607	44,501	16,000	16,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			52,500	52,500
0217	0010	TRANS & TRAVEL/COMMISSION FUNCTION	2,886	4,589	5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL	107,722	146,565	152,967	152,967
0220		PROFESSIONAL & SPEC SERVICES	91,170	227,822	102,000	102,000
0220	0007	DATA PROCESSING DIRECT CHARGES	61,327	15,350	10,822	10,822
0220	0013	MICROFILMING	11,365	12,640	25,000	25,000
0220	0300	CONSULTANTS	417,935	367,605	1,190,000	1,190,000
0220	0311	PLANS CHECK SERVICES	13,368	13,077	25,000	25,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0223		PUBLICATIONS & LEGAL NOTICES	14,742	17,197	95,000	95,000
0226		SPECIAL DEPARTMENTAL EXPENSE	14,381	6,587	5,000	5,000
0226	0100	COMMUNITY REVITALIZATION PROGRAM	50,390	66,951	63,000	63,000
0226	0160	SOFTWARE & RELATED LICENSES	13,191	32,157	33,000	33,000
0232		INSURANCE-WORKER'S COMPENSATION	90,822	54,516	61,546	61,546
0236		INSURANCE-CASUALTY	2,446	3,593	3,151	3,151
0238		MISCELLANEOUS EXPENSE	32	131		
0240		CLOTHING & PERSONAL SUPPLIES			1,700	1,700
0246		HOUSEHOLD EXPENSE	12,163	15,588	12,050	12,050
0246	0003	BOTTLED WATER-ISF		57		
0260		MAINT-STRUCTURES & GROUNDS	2,786	10,354	10,000	10,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	996	1,121	1,200	1,200
0260	1021	MAINTENANCE-PAINT SUPPLIES-THINNER	318			
0264		RENTS-STRUCTURES & GROUNDS	1,521	11,512	18,556	18,556
0269		SMALL TOOLS & INSTRMNTS	5,890	23,357	31,478	31,478
0269	1000	SMALL PURCHASES-FURNITURE		5,951	10,500	10,500
		TOTAL SERVICES & SUPPLIES	1,171,829	1,290,162	2,241,179	2,241,179
		FIXED ASSETS				
0451		EQUIPMENT	36,178	59,269	57,600	57,600
0453		AUTOMATION EQUIPMENT	59,801	74,007	129,204	129,204
0453	3001	STANDARD EQUIPMENT & UPGRADES	1,497			
0453	3103	P C SOFTWARE & UPGRADES	22,887			
		TOTAL FIXED ASSETS	120,363	133,276	186,804	186,804
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	57,179-	46,901-	50,000-	50,000-
0501	1300	COST APPL-INTERFND CHG-FROM ROAD FD		301-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		25-	90,246-	90,246-
		TOTAL INTRA FUND TRANSFERS	57,179-	47,227-	140,246-	140,246-
		TOTAL COMMUNITY DEVELOPMENT	4,511,908	5,263,089	7,030,935	7,057,568

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025700 - SHERIFF - PUBLIC ADMINISTRATOR

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	160,070	160,182	173,212	175,068
0141		SALARIES-EXTRA HELP-CONTRACTUAL	27,311			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	502	453	492	498
0191		RETIREMENT	13,164	14,582	16,021	16,193
0193		SOCIAL SECURITY	11,082	9,240	10,739	10,854
0193	0003	SOCIAL SECURITY-MEDICARE	2,592	2,161	2,512	2,539
0194		LIFE INSURANCE	597	512	317	317
0195		HEALTH INSURANCE	13,866	14,223	16,650	16,650
0197		DENTAL INSURANCE	1,043	899	1,065	1,065
0199		VISION CARE	227	198	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	230,454	202,450	221,209	223,385
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	383	434	750	750
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		697		
0202		OFFICE EXPENSE-POSTAGE	764	398	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS	456	298	800	800
0206		COMMUNICATIONS	3,030	2,808	2,500	2,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		106		
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		101		
0209		MEMBERSHIPS	275	300	500	500
0214		RENTS & LEASES-EQUIPMENT			200	200
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	648	756	756	756
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	4,279	4,279	4,711	4,711
0217		TRANSPORTATION & TRAVEL	2,666	2,853	3,000	3,000
0218		TRANS & TRAVEL-MOTORPOOL		1,949	2,000	2,000
0220		PROFESSIONAL & SPEC SERVICES	208	2,877	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	348	609		
0226	0160	SOFTWARE & RELATED LICENSES	176	191		
0232		INSURANCE-WORKER'S COMPENSATION			1,418	1,418
0236		INSURANCE-CASUALTY	593	4,685	5,370	5,370
0238		MISCELLANEOUS EXPENSE	26,719	117	500	500
		TOTAL SERVICES & SUPPLIES	40,545	23,458	25,505	25,505
		TOTAL SHERIFF - PUBLIC ADMINISTRATOR	270,999	225,908	246,714	248,890

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025900 - RECORDER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	517,748	601,838	780,163	805,063
0131		SALARIES-EXTRA HELP	21,237	64,169	30,000	30,000
0171		SALARIES-OVERTIME	9,633	64,914	30,000	30,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,552	1,922	2,300	2,376
0191		RETIREMENT	46,554	55,242	72,168	74,471
0193		SOCIAL SECURITY	31,751	39,627	48,374	49,912
0193	0003	SOCIAL SECURITY-MEDICARE	7,425	9,267	11,311	11,676
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,449	4,110	1,400	1,400
0193	0005	MEDICARE-EXTRA HELP	338	961	200	200
0194		LIFE INSURANCE	580	727	1,202	1,202
0195		HEALTH INSURANCE	65,181	93,886	133,200	133,200
0197		DENTAL INSURANCE	5,061	6,290	8,520	8,520
0199		VISION CARE	1,003	1,225	1,608	1,608
		TOTAL SALARIES & EMPLOYEE BENEFITS	709,512	944,178	1,120,446	1,149,628
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	36,845	40,051	58,000	58,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		5,476		
0202		OFFICE EXPENSE-POSTAGE	54,479	73,688	90,000	90,000
0203		OFFICE EXP-SUBS & PERIODICALS	1,066	1,535	500	500
0206		COMMUNICATIONS	5,504	8,537	15,000	15,000
0209		MEMBERSHIPS	250	50	1,400	1,400
0211		MAINTENANCE-EQUIPMENT	1,746-	5,857	6,000	6,000
0214	0001	RENTS & LEASES-COPYING MACHINE		6,833	8,000	8,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,559	1,351	2,571	2,571
0217		TRANSPORTATION & TRAVEL	5,069	3,103	7,500	7,500
0220		PROFESSIONAL & SPEC SERVICES	4,310	6,909	10,000	10,000
0220	0007	DATA PROCESSING DIRECT CHARGES	8,017	4,413	23,824	23,824
0226		SPECIAL DEPARTMENTAL EXPENSE	11,387	1,625	3,000	3,000
0226	0160	SOFTWARE & RELATED LICENSES		1,723		
0232		INSURANCE-WORKER'S COMPENSATION	2,590	3,852	3,920	3,920
0236		INSURANCE-CASUALTY	1,114	1,559	11,096	11,096
0238		MISCELLANEOUS EXPENSE	229	1,038	3,000	3,000
0246	0003	BOTTLED WATER-ISF		313		
0260		MAINT-STRUCTURES & GROUNDS	591	1,800		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM		551	1,750	1,750
0264		RENTS-STRUCTURES & GROUNDS		94,321	99,000	99,000
0269		SMALL TOOLS & INSTRMNTS	155	896	2,500	2,500
0269	1000	SMALL PURCHASES-FURNITURE			5,000	5,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025900 - RECORDER

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
	TOTAL SERVICES & SUPPLIES	132,419	265,481	352,061	352,061
	FIXED ASSETS				
0451	EQUIPMENT	1,986		25,000	25,000
0453	AUTOMATION EQUIPMENT		42,128		
	TOTAL FIXED ASSETS	1,986	42,128	25,000	25,000
	TOTAL RECORDER	843,917	1,251,787	1,497,507	1,526,689

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 37 RECORDERS EQUIP/AUTO   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025901 - RECORDERS-EQUIPMENT/AUTOMATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	89,215	86,464	108,457	110,697
0171		SALARIES-OVERTIME	4,168	15,133	5,000	5,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	264	256	323	332
0191		RETIREMENT	7,973	7,843	10,032	10,240
0193		SOCIAL SECURITY	5,781	6,096	6,724	6,863
0193	0003	SOCIAL SECURITY-MEDICARE	1,352	1,425	1,572	1,605
0194		LIFE INSURANCE	74	53	126	126
0195		HEALTH INSURANCE	13,064	14,847	16,650	16,650
0197		DENTAL INSURANCE	938	900	1,065	1,065
0199		VISION CARE	205	174	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS	123,034	133,191	150,150	152,779
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	64	808	1,000	1,000
0203		OFFICE EXP-SUBS & PERIODICALS			1,000	1,000
0211		MAINTENANCE-EQUIPMENT	42,292	30,489	125,800	125,800
0214		RENTS & LEASES-EQUIPMENT		3,424		
0217		TRANSPORTATION & TRAVEL	1,096	652	10,000	10,000
0220		PROFESSIONAL & SPEC SERVICES	3,015	23,281	10,000	10,000
0226		SPECIAL DEPARTMENTAL EXPENSE	1,625	146	1,000	1,000
0260		MAINT-STRUCTURES & GROUNDS		1,320	1,300	1,300
0264		RENTS-STRUCTURES & GROUNDS	513		1,000	1,000
0269		SMALL TOOLS & INSTRMNTS	713		750	750
0269	1000	SMALL PURCHASES-FURNITURE		2,021	2,500	2,500
		TOTAL SERVICES & SUPPLIES	49,318	62,141	154,350	154,350
		FIXED ASSETS				
0411	0974	RECORDER RELOCATION		273,928		
0451		EQUIPMENT	53,677	140,000		
0453		AUTOMATION EQUIPMENT		467,452	45,000	45,000
		TOTAL FIXED ASSETS	53,677	881,380	45,000	45,000
		OPERATING TRANSFERS OUT				
0601		OPERATING TRANSFERS		91,000	155,617	155,617
		TOTAL OPERATING TRANSFERS OUT		91,000	155,617	155,617
		TOTAL RECORDERS-EQUIPMENT/AUTOMATION	226,029	1,167,712	505,117	507,746

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026000 - EMERGENCY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	519,023	566,461	619,170	623,598
0131		SALARIES-EXTRA HELP		6,245		
0171		SALARIES-OVERTIME	9,774	14,518	8,000	8,000
0181		SALARIES-HOLIDAY PAY	145	441		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,418	1,561	1,671	1,687
0191		RETIREMENT	46,818	52,051	55,023	55,434
0193		SOCIAL SECURITY	31,336	34,229	37,448	37,722
0193	0003	SOCIAL SECURITY-MEDICARE	7,328	8,004	8,061	8,123
0193	0004	SOCIAL SECURITY-EXTRA HELP		387		
0193	0005	MEDICARE-EXTRA HELP		90		
0194		LIFE INSURANCE	642	830	991	991
0195		HEALTH INSURANCE	34,280	42,431	54,006	54,006
0197		DENTAL INSURANCE	3,013	3,224	3,454	3,454
0199		VISION CARE	581	623	652	652
		TOTAL SALARIES & EMPLOYEE BENEFITS	654,358	731,095	788,476	793,667
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	8,896	6,596	13,508	13,508
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		2,032	2,000	2,000
0202		OFFICE EXPENSE-POSTAGE	6,483	4,822	8,537	8,537
0203		OFFICE EXP-SUBS & PERIODICALS	96	135	325	325
0206		COMMUNICATIONS	11,496	11,862	11,315	11,315
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	2,440	2,536	3,900	3,900
0209		MEMBERSHIPS	50	75	65	65
0211		MAINTENANCE-EQUIPMENT	857	2,924	3,590	3,590
0211	0081	RADIO MAINTENANCE-ISF	5,566	5,645	14,881	14,881
0214		RENTS & LEASES-EQUIPMENT		259	300	300
0214	0001	RENTS & LEASES-COPYING MACHINE	3,711	2,475	4,900	4,900
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	2,481	1,191	1,191	1,191
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	11,153	11,153	9,722	9,722
0217		TRANSPORTATION & TRAVEL	1,106	2,192	4,800	4,800
0218		TRANS & TRAVEL-MOTORPOOL	44,330	36,050	43,526	43,526
0220		PROFESSIONAL & SPEC SERVICES	20,928	59,530	42,500	42,500
0220	0007	DATA PROCESSING DIRECT CHARGES		10,963	10,103	10,103
0223		PUBLICATIONS & LEGAL NOTICES	1,550	265	200	200
0226		SPECIAL DEPARTMENTAL EXPENSE	2,864	4,837	3,507	3,507
0226	0160	SOFTWARE & RELATED LICENSES	1,034	536	474	474
0232		INSURANCE-WORKER'S COMPENSATION	1,238	849	1,714	1,714
0236		INSURANCE-CASUALTY	3,024	4,465	3,102	3,102

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026000 - EMERGENCY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0238	0054	EMERGENCY EXPENDITURES	10,202	8,010	15,000	15,000
0240		CLOTHING & PERSONAL SUPPLIES	16,822	2,455	8,900	8,900
0240	0003	PROTECTIVE CLOTHING DOMESTIC PREPAREDNESS GRT	40,749	2,327		
0260		MAINT-STRUCTURES & GROUNDS	744	303		
0269		SMALL TOOLS & INSTRMNTS	14,741	31,777	5,040	5,040
0269	1000	SMALL PURCHASES-FURNITURE		76	2,000	2,000
		TOTAL SERVICES & SUPPLIES	212,561	216,340	215,100	215,100
		FIXED ASSETS				
0451		EQUIPMENT	42,782			
0453		AUTOMATION EQUIPMENT	1,507	14,267		
		TOTAL FIXED ASSETS	44,289	14,267		
		TOTAL EMERGENCY SERVICES	911,208	961,702	1,003,576	1,008,767

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 10 RABIES TREATMENT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	310,065	294,582	337,741	338,608
0131		SALARIES-EXTRA HELP	34,705	26,039	34,539	34,539
0171		SALARIES-OVERTIME	13,492	16,709	20,000	20,000
0181		SALARIES-HOLIDAY PAY	1,812	2,376		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	957	882	935	938
0190		OTHER EMPLOYEE BENEFITS	3,169	3,057	371	371
0190	0001	OTHER EMP BENEFITS-UNIFORM			3,285	3,285
0191		RETIREMENT	27,935	26,954	30,059	30,140
0193		SOCIAL SECURITY	19,926	18,776	19,946	20,000
0193	0003	SOCIAL SECURITY-MEDICARE	4,660	4,390	4,664	4,676
0193	0004	SOCIAL SECURITY-EXTRA HELP	2,082	1,588	2,083	2,083
0193	0005	MEDICARE-EXTRA HELP	487	371	487	487
0194		LIFE INSURANCE	310	329	530	530
0195		HEALTH INSURANCE	33,110	40,801	44,400	44,400
0195	0002	HEALTH INSURANCE-PART TIME	840	1,680		
0197		DENTAL INSURANCE	2,650	2,410	2,840	2,840
0199		VISION CARE	536	491	536	536
		TOTAL SALARIES & EMPLOYEE BENEFITS	456,736	441,435	502,416	503,433
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,076	5,002	6,855	6,855
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		184		
0202		OFFICE EXPENSE-POSTAGE	5,616	3,480	7,644	7,644
0203		OFFICE EXP-SUBS & PERIODICALS	648	709	400	400
0206		COMMUNICATIONS	3,978	4,942	4,000	4,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		246		
0209		MEMBERSHIPS	15	90	100	100
0211		MAINTENANCE-EQUIPMENT	79	1,133	1,531	1,531
0211	0081	RADIO MAINTENANCE-ISF	6,163	6,250	5,754	5,754
0217		TRANSPORTATION & TRAVEL	646	1,098	1,200	1,200
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			838	838
0218		TRANS & TRAVEL-MOTORPOOL	74,344	96,392	95,389	95,389
0220		PROFESSIONAL & SPEC SERVICES	21,321	54,127	45,000	45,000
0223		PUBLICATIONS & LEGAL NOTICES		85	300	300
0226		SPECIAL DEPARTMENTAL EXPENSE	6,791	2,884	9,007	9,007
0232		INSURANCE-WORKER'S COMPENSATION	7,451	7,062	12,680	12,680
0236		INSURANCE-CASUALTY	23,696	45,516	52,178	52,178
0238		MISCELLANEOUS EXPENSE	32	322		
0240		CLOTHING & PERSONAL SUPPLIES	223		505	505

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 10 RABIES TREATMENT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0246		HOUSEHOLD EXPENSE		38		
0269		SMALL TOOLS & INSTRMNTS	590	462	500	500
		TOTAL SERVICES & SUPPLIES	154,669	230,022	243,881	243,881
		OTHER CHARGES				
0301	0012	CITY OF STOCKTON	180,000	90,000	313,996	313,996
		TOTAL OTHER CHARGES	180,000	90,000	313,996	313,996
		FIXED ASSETS				
0451		EQUIPMENT	1,965			
		TOTAL FIXED ASSETS	1,965			
		OPERATING TRANSFERS OUT				
0601	0012	OPERATING TRF TO GENERAL FUND	11,631			
		TOTAL OPERATING TRANSFERS OUT	11,631			
		TOTAL ANIMAL CONTROL DIVISION	805,001	761,457	1,060,293	1,061,310

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 05 FISH AND GAME   ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026500 - FISH & GAME PROPAGATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0171		SALARIES-OVERTIME			8,000	8,000
		TOTAL SALARIES & EMPLOYEE BENEFITS			8,000	8,000
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL			100	100
0202		OFFICE EXPENSE-POSTAGE	23	6	10	10
0211		MAINTENANCE-EQUIPMENT			100	100
0211	0081	RADIO MAINTENANCE-ISF	266	270	198	198
0218		TRANS & TRAVEL-MOTORPOOL	1,725	143	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE		67		
0240		CLOTHING & PERSONAL SUPPLIES		1,073	1,000	1,000
		TOTAL SERVICES & SUPPLIES	2,014	1,559	3,408	3,408
		FIXED ASSETS				
0451		EQUIPMENT		22,414		
0452		RADIO EQUIPMENT	26,294			
		TOTAL FIXED ASSETS	26,294	22,414		
		OPERATING TRANSFERS OUT				
0601	0005	OPERATING TRF TO PARKS & REC	4,000	6,000	7,000	7,000
		TOTAL OPERATING TRANSFERS OUT	4,000	6,000	7,000	7,000
		TOTAL FISH & GAME PROPAGATION	32,308	29,973	18,408	18,408

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION
FUND - 01 GENERAL
ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026700 - LAFCO CONTRIBUTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0301 0062	CONTRIBUTION-LAFCO	148,000	100,000	100,000	100,000
	TOTAL OTHER CHARGES	148,000	100,000	100,000	100,000
	TOTAL LAFCO CONTRIBUTION	148,000	100,000	100,000	100,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION   FUND - 01 GENERAL   ACTIVITY - JUDICIAL

BUDGET UNIT - 027400 - COUNTY SUPPORT OF THE COURTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0190	0006	OTHER EMP BENEFITS-LOCAL JUDICIAL OFFICERS			17,400	17,400
0193	0003	SOCIAL SECURITY-MEDICARE	1,516	1,530		
0194		LIFE INSURANCE	24	25		
0195		HEALTH INSURANCE	11,984	13,798		
0197		DENTAL INSURANCE	1,092	1,023		
0199		VISION CARE	5			
		TOTAL SALARIES & EMPLOYEE BENEFITS	14,621	16,376	17,400	17,400
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES	30,000			
0220	0017	INVESTIGATIVE SERV-INDIGENT CAP CS	636,657	303,751	300,000	300,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	1,047,848			
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		955,128	949,337	949,337
0226		SPECIAL DEPARTMENTAL EXPENSE	168			
0226	0210	TRIAL CT MOE PMT-COUNTY CONTRIB	6,354,684	6,543,068	6,543,068	6,543,068
0226	0211	TRIAL CT MOE PMT-FEES & FINES	3,562,835	3,562,835	3,562,835	3,562,835
0236		INSURANCE-CASUALTY	15,585	23,580	26,871	26,871
0264	0002	JUROR PARKING	68,125	113,111	115,000	115,000
0264	0012	JUROR BUS PASS		796	800	800
		TOTAL SERVICES & SUPPLIES	11,715,902	11,502,269	11,497,911	11,497,911
		TOTAL COUNTY SUPPORT OF THE COURTS	11,730,523	11,518,645	11,515,311	11,515,311

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC PROTECTION FUND - 24 LOCAL LAW ENF GRANT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 027524 - JUVENILE DRUG COURT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0131		SALARIES-EXTRA HELP	27,548	30,435	24,556	24,556
0189		UNEMPLOYMENT COMPENSATION INSURANCE	83	89	74	74
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,707	1,887	1,522	1,522
0193	0005	MEDICARE-EXTRA HELP	399	441	356	356
		TOTAL SALARIES & EMPLOYEE BENEFITS	29,737	32,852	26,508	26,508
		SERVICES & SUPPLIES				
0220	0055	COURT SECURITY COSTS	14,649	14,649	13,343	13,343
0220	0200	ALLOCATED SERVICE DEPT COSTS			313	313
0232		INSURANCE-WORKER'S COMPENSATION	1	11	18	18
0236		INSURANCE-CASUALTY	3	14	5	5
		TOTAL SERVICES & SUPPLIES	14,653	14,674	13,679	13,679
		TOTAL JUVENILE DRUG COURT	44,390	47,526	40,187	40,187

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 02 ROAD   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,013,490	1,154,746	1,407,808	1,422,724
0131		SALARIES-EXTRA HELP	58,288	53,628	72,000	72,000
0171		SALARIES-OVERTIME	14,875	26,350	16,000	16,000
0181		SALARIES-HOLIDAY PAY	10		1,000	1,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,962	3,322	3,909	3,955
0191		RETIREMENT	90,136	104,729	129,763	131,141
0193		SOCIAL SECURITY	56,411	63,619	80,125	81,051
0193	0003	SOCIAL SECURITY-MEDICARE	14,338	16,471	20,339	20,554
0193	0004	SOCIAL SECURITY-EXTRA HELP	3,505	3,324	4,469	4,469
0193	0005	MEDICARE-EXTRA HELP	819	777	1,045	1,045
0194		LIFE INSURANCE	1,453	1,830	2,240	2,240
0195		HEALTH INSURANCE	66,332	92,612	116,550	116,550
0195	0002	HEALTH INSURANCE-PART TIME		1,680		
0197		DENTAL INSURANCE	4,009	5,847	7,455	7,455
0199		VISION CARE	937	1,203	1,407	1,407
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,327,565	1,530,138	1,864,110	1,881,591
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	44,992	31,136	25,000	25,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		32,643	35,000	35,000
0201	0051	PRINTING	812	1,627	2,000	2,000
0202		OFFICE EXPENSE-POSTAGE	2,750	3,439	8,000	8,000
0203		OFFICE EXP-SUBS & PERIODICALS	2,634	4,020	6,000	6,000
0206		COMMUNICATIONS	23,970	22,842	25,000	25,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,176	11,313	1,400	1,400
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	1,353		2,900	2,900
0209		MEMBERSHIPS	6,550	6,405	6,900	6,900
0211		MAINTENANCE-EQUIPMENT	27,175	23,665	30,000	30,000
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	5,401	13,060	25,000	25,000
0211	0081	RADIO MAINTENANCE-ISF	4,021	4,078	4,564	4,564
0214		RENTS & LEASES-EQUIPMENT	369			
0214	0001	RENTS & LEASES-COPYING MACHINE	45,740	40,455	50,000	50,000
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	108	135	54	54
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	26,714	30,429	29,252	29,252
0217		TRANSPORTATION & TRAVEL	13,386	21,490	10,000	10,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0218		TRANS & TRAVEL-MOTORPOOL	16,066	19,466	26,000	26,000
0220		PROFESSIONAL & SPEC SERVICES	66,108	78,149	152,000	152,000
0220	0007	DATA PROCESSING DIRECT CHARGES	1,711	19,389	2,846	2,846

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0040	PROFESSIONAL SERVICES-COUNTY	7,555	5,769	10,000	10,000
0220	0128	PROF SERVICE-INFORMATION SYSTEMS		83,606	120,000	120,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	450,048			
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		478,241	730,127	730,127
0223		PUBLICATIONS & LEGAL NOTICES	1,694	1,800	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	2,586	6,419	5,000	5,000
0226	0160	SOFTWARE & RELATED LICENSES	2,250	12,328	30,000	30,000
0232		INSURANCE-WORKER'S COMPENSATION	17,949	30,750	52,560	52,560
0236		INSURANCE-CASUALTY	19,755	36,409	20,258	20,258
0238		MISCELLANEOUS EXPENSE	5,859	1,862	1,000	1,000
0246		HOUSEHOLD EXPENSE	10,481	20,631	12,000	12,000
0246	0001	HOUSEHOLD EXP-JANITORIAL SERVICE	12,922	13,956	15,000	15,000
0249		UTILITIES	71,476	111,583	125,000	125,000
0260		MAINT-STRUCTURES & GROUNDS	670	23,581	10,000	10,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	996	996	1,000	1,000
0264		RENTS-STRUCTURES & GROUNDS			15,000	15,000
0269		SMALL TOOLS & INSTRMNTS	13,529	22,359	27,000	27,000
0269	1000	SMALL PURCHASES-FURNITURE		505	1,245	1,245
		TOTAL SERVICES & SUPPLIES	908,806	1,214,536	1,629,106	1,629,106
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS		46		
		TOTAL OTHER CHARGES		46		
		FIXED ASSETS				
0451		EQUIPMENT	7,735	5,223	61,500	61,500
0453		AUTOMATION EQUIPMENT	14,419	103,568	88,000	88,000
0453	3102	P C PRINTERS & UPGRADES		2,431		
0453	3103	P C SOFTWARE & UPGRADES	483			
		TOTAL FIXED ASSETS	22,637	111,222	149,500	149,500
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE		47,309-	70,000-	70,000-
0501	1005	COST APPL-INTRF CHG-FR RD DIST-MAT			9,000-	9,000-
0501	1017	COST APPL-INTRF CHG-FR NGBRHD PRSV		5-		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 02 ROAD   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501 1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		221,741-	330,000-	330,000-
0501 2000	COST APPLIED-DIRECT CHARGE-FROM ISF		144,612-	215,000-	215,000-
0501 3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		116,026-	170,000-	170,000-
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		127,685-	190,000-	190,000-
0501 4001	COST APPLIED-DIRECT CHARGE-FR NPDES		67,248-	60,000-	60,000-
	TOTAL INTRA FUND TRANSFERS		724,626-	1,044,000-	1,044,000-
	TOTAL PUBLIC WORKS-ADMINISTRATION	2,259,008	2,131,316	2,598,716	2,616,197

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,898,964	2,419,284	2,880,599	2,884,608
0131		SALARIES-EXTRA HELP	96,462	71,770	184,804	184,804
0171		SALARIES-OVERTIME	61,671	103,838	134,800	134,800
0181		SALARIES-HOLIDAY PAY	415	1,583	1,500	1,500
0189		UNEMPLOYMENT COMPENSATION INSURANCE	5,815	7,148	8,446	8,460
0191		RETIREMENT	170,434	218,579	266,466	266,835
0193		SOCIAL SECURITY	117,536	150,721	177,969	178,216
0193	0003	SOCIAL SECURITY-MEDICARE	27,491	35,249	41,765	41,822
0193	0004	SOCIAL SECURITY-EXTRA HELP	6,099	4,848	11,458	11,458
0193	0005	MEDICARE-EXTRA HELP	1,426	1,133	3,234	3,234
0194		LIFE INSURANCE	1,808	2,620	3,458	3,458
0195		HEALTH INSURANCE	136,397	197,344	277,500	277,500
0197		DENTAL INSURANCE	11,061	13,781	17,750	17,750
0199		VISION CARE	2,315	2,836	3,350	3,350
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,537,894	3,230,734	4,013,099	4,017,795
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	6,106	6,597	5,300	5,300
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		3,907	3,000	3,000
0201	0051	PRINTING	2,132	2,417	2,500	2,500
0202		OFFICE EXPENSE-POSTAGE	6,298	4,624	4,800	4,800
0203		OFFICE EXP-SUBS & PERIODICALS	1,881	2,487	5,500	5,500
0206		COMMUNICATIONS	15,084	22,464	24,912	24,912
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	546	5,446	15,332	15,332
0209	0001	MEMBERSHIP-TRAFFIC			1,770	1,770
0211		MAINTENANCE-EQUIPMENT	18,276	9,502	20,000	20,000
0211	0003	LABORATORY MAINTENANCE	804	985	1,000	1,000
0211	0017	REPAIRS-SUBLET		1,613		
0211	0023	TRAFFIC EQUIPMENT REPAIRS			1,400	1,400
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	16,827	5,711		
0211	0081	RADIO MAINTENANCE-ISF	5,154	5,227	5,556	5,556
0214		RENTS & LEASES-EQUIPMENT	11,169	28,933	27,000	27,000
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	79,879	81,289	79,310	79,310
0217		TRANSPORTATION & TRAVEL	10,018	12,837	5,000	5,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			52,000	52,000
0218		TRANS & TRAVEL-MOTORPOOL	94,086	122,789	130,000	130,000
0220		PROFESSIONAL & SPEC SERVICES	458	28,876	10,000	10,000
0220	0001	TESTING SERVICES	900	1,371	10,000	10,000
0220	0002	AERIAL SURVEY SERVICES		3,000	5,000	5,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES | FUND - 02 ROAD | ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0029	FOUND INVESTIGATION & GEOL SERVICES			33,000	33,000
0220	0036	BRIDGE STRUCTURE INVESTIGATION SERV			7,500	7,500
0220	0040	PROFESSIONAL SERVICES-COUNTY	1,693			
0220	1008	PROF & SPEC SERVICES-ENGINEERING	631,533	1,229,779	3,195,000	3,195,000
0223		PUBLICATIONS & LEGAL NOTICES	3,972	15,456	7,300	7,300
0226		SPECIAL DEPARTMENTAL EXPENSE	3,544	2,574		
0226	0006	ROCK SAND & GRAVEL			3,480	3,480
0226	0016	LICENSES & PERMITS	1,017	1,017	1,500	1,500
0226	0020	PHOTOGRAPHY	426	537	1,000	1,000
0226	0022	ENGINEERING SUPPLIES	5,622	6,302	13,000	13,000
0226	0064	SURVEY MONUMENTS			2,000	2,000
0226	0160	SOFTWARE & RELATED LICENSES	7,037	47,100	29,606	29,606
0226	0692	STAR ST EXT HWY 12 IMPR		10		
0232		INSURANCE-WORKER'S COMPENSATION	12,548	15,919	15,955	15,955
0236		INSURANCE-CASUALTY	506,542	824,685	641,331	641,331
0238		MISCELLANEOUS EXPENSE	46			
0240		CLOTHING & PERSONAL SUPPLIES	706	331	800	800
0246		HOUSEHOLD EXPENSE	180	180	180	180
0246	0003	BOTTLED WATER-ISF		243		
0249		UTILITIES	231	3,562	3,500	3,500
0260		MAINT-STRUCTURES & GROUNDS	25,510	42,258	30,000	30,000
0264		RENTS-STRUCTURES & GROUNDS	2,946	564	5,000	5,000
0269		SMALL TOOLS & INSTRMNTS	21,728	8,182	20,000	20,000
0269	1000	SMALL PURCHASES-FURNITURE		1,248	2,000	2,000
		TOTAL SERVICES & SUPPLIES	1,494,899	2,550,022	4,421,532	4,421,532
		FIXED ASSETS				
0451		EQUIPMENT	165,965	174,115	100,500	100,500
0453		AUTOMATION EQUIPMENT	1,130	7,745	1,300	1,300
		TOTAL FIXED ASSETS	167,095	181,860	101,800	101,800
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE			5,000-	5,000-
0501	1003	COST APPL-INTRF CHG-FR FD 04		225,049-	100,000-	100,000-
0501	1006	COST APPL-INTRF CHG-FR G/F-SPEC PRJ		341-		
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		20,847-		
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		2,693-	1,000-	1,000-

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		9,138-		
0501 4001	COST APPLIED-DIRECT CHARGE-FR NPDES		21,957-		
	TOTAL INTRA FUND TRANSFERS		280,025-	106,000-	106,000-
	TOTAL PUBLIC WORKS-ENGINEERING	4,199,888	5,682,591	8,430,431	8,435,127

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	520,178	626,187	534,259	552,955
0131		SALARIES-EXTRA HELP	6,496	10,461		
0171		SALARIES-OVERTIME	4,216	7,434	10,000	10,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,542	1,883	1,605	1,655
0190		OTHER EMPLOYEE BENEFITS	1,300			
0191		RETIREMENT	46,445	57,094	49,418	51,146
0193		SOCIAL SECURITY	31,860	38,226	33,124	34,280
0193	0003	SOCIAL SECURITY-MEDICARE	7,451	8,939	7,745	8,017
0193	0004	SOCIAL SECURITY-EXTRA HELP	402	649		
0193	0005	MEDICARE-EXTRA HELP	94	151		
0194		LIFE INSURANCE	180	193	546	546
0195		HEALTH INSURANCE	57,815	78,778	72,150	72,150
0197		DENTAL INSURANCE	4,785	5,712	4,615	4,615
0199		VISION CARE	926	1,104	871	871
		TOTAL SALARIES & EMPLOYEE BENEFITS	683,690	836,811	714,333	736,235
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,375	793	1,000	1,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		144		
0202		OFFICE EXPENSE-POSTAGE	33	3	100	100
0203		OFFICE EXP-SUBS & PERIODICALS	10	910	100	100
0206		COMMUNICATIONS	3,633	3,927	2,000	2,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	497	1,415	1,500	1,500
0211		MAINTENANCE-EQUIPMENT	3,805	741	5,600	5,600
0211	0001	RADIO MAINTENANCE			1,700	1,700
0211	0005	TIRES & TUBES	121,906	119,768		
0211	0007	BATTERIES	17,614	19,629		
0211	0008	SHIPYARD REPAIRS	218,688	320,558	300,000	300,000
0211	0009	REPAIRS-PARTS & ACCESSORIES	455,784	532,432		
0211	0017	REPAIRS-SUBLET	103,138	149,176		
0211	0018	LUBE, OIL & CHEMICALS	32,853	30,515		
0211	0019	GASOLINE	2,059	1,321	2,000	2,000
0211	0031	STEEL	8,915	206	20,000	20,000
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	140			
0211	0081	RADIO MAINTENANCE-ISF	1,534	1,556	1,587	1,587
0214		RENTS & LEASES-EQUIPMENT	2,099	1,572	2,400	2,400
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	8,470	8,470	8,239	8,239
0217		TRANSPORTATION & TRAVEL	83	247	500	500
0217	0058	TRANS-TRAVEL-TRAINING	1,493	527	3,000	3,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0218		TRANS & TRAVEL-MOTORPOOL	14,372	20,450	20,000	20,000
0220		PROFESSIONAL & SPEC SERVICES	7,286	10,596	15,000	15,000
0220	0037	SUPERVISION SERVICES	44,242	56,107	35,000	35,000
0220	0125	PROF-SERVICE-DRUG TESTING			1,500	1,500
0220	0128	PROF SERVICE-INFORMATION SYSTEMS	2,601		3,900	3,900
0223		PUBLICATIONS & LEGAL NOTICES		471		
0226		SPECIAL DEPARTMENTAL EXPENSE	2,055	869	1,000	1,000
0226	0016	LICENSES & PERMITS	155		200	200
0226	0160	SOFTWARE & RELATED LICENSES			2,800	2,800
0232		INSURANCE-WORKER'S COMPENSATION	23,333	28,235	32,958	32,958
0236		INSURANCE-CASUALTY	810	1,465	804	804
0238	0053	SHOP SUPPLIES	35,760	37,642	35,000	35,000
0240		CLOTHING & PERSONAL SUPPLIES	3,020	6,564	5,000	5,000
0246		HOUSEHOLD EXPENSE	187		1,000	1,000
0246	0001	HOUSEHOLD EXP-JANITORIAL SERVICE	1,182	1,118	1,200	1,200
0249		UTILITIES	32,529	27,989	26,400	26,400
0260		MAINT-STRUCTURES & GROUNDS	4,595	4,866	5,000	5,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	1,179	1,572	1,600	1,600
0269		SMALL TOOLS & INSTRMNTS	14,187	9,153	15,800	15,800
0269	1000	SMALL PURCHASES-FURNITURE			2,100	2,100
		TOTAL SERVICES & SUPPLIES	1,171,622	1,401,007	555,988	555,988
		FIXED ASSETS				
0451		EQUIPMENT	164,252	41,891	48,200	48,200
0453		AUTOMATION EQUIPMENT			2,200	2,200
0453	3103	P C SOFTWARE & UPGRADES	1,954			
		TOTAL FIXED ASSETS	166,206	41,891	50,400	50,400
		INTRA FUND TRANSFERS				
0501	1000	COST APPLIED-INTERFUND CHARGE		28,953-	17,700-	17,700-
0501	1015	COST APPL-INTRF CHG-FR SHERIFF		49,120-	14,000-	14,000-
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		172,552-	82,000-	82,000-
0501	1400	COST APPL-INTERF CHG-FR MENTAL HLTH		23-		
0501	1404	COST APPL-INTERF CHG-FR PUBLIC HLTH		1,107-		
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		296,040-	11,000-	11,000-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		2,324-	3,500-	3,500-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		33,911-	18,000-	18,000-

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 02 ROAD   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501 3004	COST APPL-DIR CHG-ENTERP-FM AIRPORT		4,271-	3,800-	3,800-
0501 4001	COST APPLIED-DIRECT CHARGE-FR NPDES		514-		
	TOTAL INTRA FUND TRANSFERS		588,815-	150,000-	150,000-
	TOTAL PUBLIC WORKS-EQUIPMENT MAINT	2,021,518	1,690,894	1,170,721	1,192,623

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,542,208	3,768,037	3,994,866	4,117,382
0131		SALARIES-EXTRA HELP	129,965	155,501	150,000	150,000
0171		SALARIES-OVERTIME	68,239	79,896	160,000	160,000
0181		SALARIES-HOLIDAY PAY	5,988	7,104	9,000	9,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	10,664	11,403	11,810	12,152
0190		OTHER EMPLOYEE BENEFITS	9,100			
0191		RETIREMENT	318,316	345,106	369,520	380,836
0193		SOCIAL SECURITY	218,701	231,148	247,690	255,283
0193	0003	SOCIAL SECURITY-MEDICARE	51,149	54,057	57,931	59,715
0193	0004	SOCIAL SECURITY-EXTRA HELP	8,306	10,026	9,300	9,300
0193	0005	MEDICARE-EXTRA HELP	1,942	2,344	2,178	2,178
0194		LIFE INSURANCE	2,915	3,294	5,364	5,364
0195		HEALTH INSURANCE	390,588	476,628	555,000	555,000
0197		DENTAL INSURANCE	31,171	31,898	35,500	35,500
0199		VISION CARE	6,308	6,459	6,700	6,700
		TOTAL SALARIES & EMPLOYEE BENEFITS	4,795,560	5,182,901	5,614,859	5,758,410
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,439	1,953	2,500	2,500
0201	0051	PRINTING	119	69	100	100
0202		OFFICE EXPENSE-POSTAGE	75	52	100	100
0203		OFFICE EXP-SUBS & PERIODICALS	138	3	650	650
0206		COMMUNICATIONS	7,056	4,040	6,000	6,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,833	7,697	10,000	10,000
0209		MEMBERSHIPS	180	780	250	250
0211		MAINTENANCE-EQUIPMENT	64,527	80,359	50,000	50,000
0211	0001	RADIO MAINTENANCE	563			
0211	0002	SIGNAL MAINTENANCE	47,728	85,398	112,000	112,000
0211	0009	REPAIRS-PARTS & ACCESSORIES			400,000	400,000
0211	0017	REPAIRS-SUBLET	9,600	4,363	250,000	250,000
0211	0018	LUBE, OIL & CHEMICALS	1,630	227	10,000	10,000
0211	0019	GASOLINE	46,111	29,502	55,000	55,000
0211	0020	DIESEL FUEL	188,704	138,864	235,000	235,000
0211	0024	GUARD RAIL & FENCE REPAIRS	3,974	6,004	10,000	10,000
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	175	91	300	300
0211	0081	RADIO MAINTENANCE-ISF	13,545	13,736	15,873	15,873
0214		RENTS & LEASES-EQUIPMENT	4,483	10,059	5,500	5,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	6,590	4,259	4,590	4,590
0217		TRANSPORTATION & TRAVEL	2,087	3,573	4,300	4,300

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0217	0004	TRANS & TRAVEL-BRIDGE TENDERS	10,118	8,735	11,000	11,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL	191,271	250,359	245,000	245,000
0220		PROFESSIONAL & SPEC SERVICES	16,950	162,399	200,000	200,000
0220	0049	REFUSE DISPOSAL CHARGES	113,899	128,730	110,000	110,000
0220	0072	PROF SPEC SVCS-HAZARDOUS WASTE DISPOSAL	3,270	3,510	30,000	30,000
0220	0073	PROF SPEC SVCS-AGRICULTURE SERVICES	64,345	71,287	70,000	70,000
0220	0080	ROADSIDE PARKS	2,809	2,498	5,100	5,100
0220	0125	PROF-SERVICE-DRUG TESTING			3,500	3,500
0223		PUBLICATIONS & LEGAL NOTICES	455	3,008	3,000	3,000
0226		SPECIAL DEPARTMENTAL EXPENSE	5,989	5,351	6,000	6,000
0226	0003	LUMBER	1,601	5,803	12,000	12,000
0226	0005	PLANT MIX	94,984	128,800	150,000	150,000
0226	0006	ROCK SAND & GRAVEL	14,164	12,072	23,000	23,000
0226	0007	BITUMENS	4,675	8,754	20,000	20,000
0226	0008	CABLE & ROPE	3,544	6,404	12,000	12,000
0226	0009	WEED CONTROL MATERIALS	73,794	34,241	112,000	112,000
0226	0016	LICENSES & PERMITS	725	250	2,000	2,000
0226	0020	PHOTOGRAPHY	1,279	3,041	2,000	2,000
0226	0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	157,567	141,266	250,000	250,000
0226	0062	TRAFFIC SUPPLIES-PAINT	190,005	263,811	442,000	442,000
0226	0066	TRAFFIC SUPPLIES-BARRICADES	11,719	2,129	14,700	14,700
0226	0067	CULVERTS	3,640	2,684	8,000	8,000
0226	0160	SOFTWARE & RELATED LICENSES			3,500	3,500
0226	0686	CONCRETE	1,334	635	2,000	2,000
0226	0984	WOODWARD ISLAND FERRY RAMP REPAIR		168		
0232		INSURANCE-WORKER'S COMPENSATION	251,383	282,851	309,949	309,949
0236		INSURANCE-CASUALTY	283,890	455,621	386,333	386,333
0240		CLOTHING & PERSONAL SUPPLIES	15,830	19,981	18,000	18,000
0246		HOUSEHOLD EXPENSE	29,551	30,124	20,000	20,000
0249		UTILITIES	16,381	11,445	20,000	20,000
0249	0055	UTILITIES-STORM PUMPS	3,236	15,731	6,000	6,000
0249	0056	UTILITIES-TRAFFIC LIGHTS	87,059	119,202	130,000	130,000
0260		MAINT-STRUCTURES & GROUNDS	8,353	1,935	3,500	3,500
0269		SMALL TOOLS & INSTRMNTS	28,116	22,375	40,000	40,000
0269	1000	SMALL PURCHASES-FURNITURE		2,379		
		TOTAL SERVICES & SUPPLIES	2,093,493	2,598,608	3,847,745	3,847,745

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		OTHER CHARGES				
0301	0068	RECLAMATION DISTRCT #2072	6,999	6,416	7,000	7,000
0381		TAXES & ASSESSMENTS		60		
		TOTAL OTHER CHARGES	6,999	6,476	7,000	7,000
		FIXED ASSETS				
0451		EQUIPMENT	705,413	414,741	400,000	400,000
0453		AUTOMATION EQUIPMENT		2,097		
0453	3103	P C SOFTWARE & UPGRADES	1,617			
		TOTAL FIXED ASSETS	707,030	416,838	400,000	400,000
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		22-		
0501	1000	COST APPLIED-INTERFUND CHARGE		27,782-	26,000-	26,000-
0501	1005	COST APPL-INTRF CHG-FR RD DIST-MAT		493,764-	450,000-	450,000-
0501	1006	COST APPL-INTRF CHG-FR G/F-SPEC PRJ		190-		
0501	1015	COST APPL-INTRF CHG-FR SHERIFF		428-		
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		33,418-		
0501	1400	COST APPL-INTERF CHG-FR MENTAL HLTH		1,037-		
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		4,659-		
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		36,578-	19,000-	19,000-
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		3,054-		
0501	3004	COST APPL-DIR CHG-ENTERP-FM AIRPORT		423-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		96,657-	36,000-	36,000-
0501	4001	COST APPLIED-DIRECT CHARGE-FR NPDES		2,844-		
		TOTAL INTRA FUND TRANSFERS		700,856-	531,000-	531,000-
		TOTAL PUBLIC WORKS-ROAD MAINT	7,603,082	7,503,967	9,338,604	9,482,155

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0508	EIGHT MI RD BR	287,393			
0226 0509	CLEMENTS ROAD RESURFACING (TCRF)		693,325		
0226 0510	ELEVENTH ST RESURFACING (TCRF)		534,952		
0226 0511	EIGHT MILE RD RESURFACING (TDRF)		233,898		
0226 0512	EAST MAIN ST RESURFACING (TCRF)	445	226,064		
0226 0513	VAN ALLEN RD MINOR STRUCTURE REPLACEMENT	49,340			
0226 0514	BRIDGE REPLACEMENT/REHAB PROGRAM		20	3,100,000	3,100,000
0226 0515	RAILROAD CROSSINGS	168,769	3,432		
0226 0517	VAN ALLEN ROAD RESURFACING (STIP)	283,735	14,891		
0226 0518	FHBRR (SEISMIC RETROFIT)			700,000	700,000
0226 0519	HAZARD ELIMINATION SAFETY PRO (HES)			710,000	710,000
0226 0520	NO 99 FORANTAGE RD-EAST (STIP)JOB 22503	845	406,744		
0226 0521	CONGESTION MITIGATION & AIR QUALITY PROG (CMAQ)			1,380,000	1,380,000
0226 0522	NO 99 FROANTAGE RD-EAST (STIP) JOB 22479	328,628	52,164		
0226 0523	NO 99 FRANTAGE RD-WEST & EAST (STIP)		397,993		
0226 0526	WAVERLY RD BR #29C-309 FHBRR	6,268	135		
0226 0527	FINE ROAD RESURFACING (STIP)		479,567		
0226 0528	ELLIOTT RD RESURFACING (TCRF)	1,050	394,805		
0226 0530	LIBERTY RD RESURFACING (TCRF)	869	338,395		
0226 0531	WATERLOO RD IMPROVEMENTS (STP)	36,141			
0226 0532	MAJOR ROADWAY RESURFACING-MEASURE K	1,314		7,220,000	7,220,000
0226 0533	HARLAN ROAD RESURFACING-MK		376,808		
0226 0534	WESTLANE-SOUTHBOUND RESURFACING (STP)	1,553	165,917		
0226 0535	TRACY BOULEVARD RESURFACING-MK		351,903		
0226 0538	SANGUINETTI LANE IMPROVEMENTS (STP)	35,004			
0226 0540	LAMMERS ROAD RESURFACING-MK		147,046		
0226 0541	MICHIGAN AVE/COUNTRY VIEW COURT-MK		220,732		
0226 0542	WILSON WAY BRIDGE NO 29C-048 (SEISMIC)	520			
0226 0546	TRAFFIC CONGESTIONRELIEF PROG (TORP)			1,900,000	1,900,000
0226 0547	MEASURE K-CONGESTION RELIEF PROGRAM			1,200,000	1,200,000
0226 0548	BRENNEN RD GRADE CROSSING		5,696		
0226 0549	MEASURE K-RAILROAD CROSSING SAFETY PROG			6,900,000	6,900,000
0226 0550	BARRIER RAIL REPLACEMENT PROGRAM	1,075	137,142		
0226 0551	WALNUT GROVE RD BRDG PILES REPLCMNT	500			
0226 0552	HARDING WAY RESURFACING		139,567		
0226 0555	SIDEWALK A P R CURB RAMPS 2002		202,041		
0226 0558	MCKINLEY AVE BR 29C-033		21,808		
0226 0561	LOWER SAC RD IMPROVEMENTS	28,482			
0226 0566	MANTHEY RD BRIDGE 29C-122	520			
0226 0567	SURFACE TRANSPORTATION PROG (STP)			2,700,000	2,700,000
0226 0568	WALNUT GROVE BRIDGE 29C-010	520			

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0570	BACON ISLAND RD BR/CONSTRUCTION		67,021		
0226 0573	DAVIS RD MINOR STRUCTURE W126 EXTSN		66,344		
0226 0576	MAJOR RESURFACING PROJECTS			1,937,828	1,747,593
0226 0580	WALNUT GROVE BR #29C-131-ER	397,374			
0226 0591	CHRISMAN RD RESURFACING-STP	1,955	346,528		
0226 0593	ELEVENTH ST TRAFFIC SIGNAL & LIGHTING-STIP	2,100	267,362		
0226 0594	CONCRETE BRIDGE DECK SEAL PROG 2001		128,264		
0226 0597	NORTH 99 FRONTAGE RD RESURFACING	199,465	23,644		
0226 0599	EIGHT MILE RD RESURFACING-STP	2,069	345,789		
0226 0602	ARTHUR RD GRADE CROSSING		5,696		
0226 0603	COARRAL HOLLOW RESURFACING		315		
0226 0604	COPPEROPOLIS RD-STP	1,580	574,295		
0226 0606	JAHANT RD RESURFACING-STP	1,955	326,641		
0226 0607	BRUELLA RD BRIDGE RAILING REPAIR		10,560		
0226 0608	NORTH 99 FRONTAGE RD EAST-STP	1,499	502,869		
0226 0610	JACK TONE RD GRADE SEPARATION SF		145,500		
0226 0611	LOWER SAC RD SPECIAL PURPOSE PLAN	3,657			
0226 0613	CONCRETE DECK SEAL PROGRAM 2002	24,806			
0226 0615	WATERLOO RD REHABILITATION-CITY (MK)		200,150		
0226 0616	AIRPORT WAY RESURFACING (STIP)	8,444			
0226 0617	EAST STOCKTON STREETS, PHASE I (MK)	309,439			
0226 0618	FAIRCHILD LANE RESURFACING (MK)	8,359			
0226 0619	EIGHT MILE ROAD RESURFACING (MK)	15,005			
0226 0620	EAST STOCKTON STREETS PHASE 3 (TCRP)	24,942			
0226 0622	STEWART STREET RESURFACING-TCRP		108,511		
0226 0624	THORNTON ROAD RESURFACING (MK)	20,253			
0226 0625	EL DORADO STREET RESURFACING (TCRP)	44,450			
0226 0626	MARIPOSA ROAD RESURFACING (STP)	5,883			
0226 0627	DUNCAN ROAD RESURFACING (MK)	392,730			
0226 0630	PELTIER RD RESURFACING (STIP)		303,148		
0226 0632	EAST STOCKTON STS PHASE 2-TCRP		147,747		
0226 0634	BIRD ROAD RESURFACING-MK		270,889		
0226 0635	BANTA ROAD RESURFACING-MK		357,312		
0226 0639	WEST LANE RESURFACING-STP		2,761		
0226 0641	HOWARD STREET RESURFACING-STP		1,944		
0226 0643	CORRAL HOLLOW ROAD RESURFACING (MK)	319,082			
0226 0645	UNION ROAD RESURFACING-MK		315,137		
0226 0652	ELEVENTH ST IMPROVEMENTS (STIP)	34,269	459,385		
0226 0653	SIERRA LANE RESURFACING (MK)	170,527			
0226 0654	JACK TONE ROAD RESURFACING (STP)	1,239,249			
0226 0655	WEST LANE NORTHBOUND (STP)	178,145	1,327		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0656	WEST COUNTRY CLUB PHASE 2 (TCRP)	45,465			
0226 0659	MOUNTAIN HOUSE PARKWAY RESURFACING (MK)	414,415			
0226 0660	NO 99 FRONTAGE RD (E & W) RESURF (MK)	222,330			
0226 0661	JAHANT RORAD RESURFACING (MK)	25,864			
0226 0662	ESCALON-BELLOTA ROAD (MK)	233	1,380,624		
0226 0663	MURPHY ROAD RESURFACING (MK)	341,434			
0226 0664	BIRD ROAD RESURFACING (MK)	318,434	17,586		
0226 0665	CAPRENTER ROAD RESURFACING (MK)	376,624			
0226 0667	BENHOLT DR & GETTYSBURG PL TRAFFIC SIGNAL	215,889			
0226 0668	WATERLOO RD LANDSCAPE IMPROVEMENTS	144,885	12,196		
0226 0678	QANTAS LANE EXTENSION	515,631	16,248		
0226 0684	INTERIM TRAFFIC SIGNAL ST RTE 120 @ AUSTIN RD	119,006	7,105		
0226 0691	CONCRETE BRIDGE DECK SEAL PROGRAM	104,280			
0226 0694	DOUGLAS RD. CURB RAMP		5,000		
0226 0695	N 99 FRONTAGE RD-EAST RESURF-MK		1,071		
0226 0696	SACTO. RD & NEW HOPE RD RESURF-MK		342		
0226 0698	BOWMAN ROAD RESURFACING-MK		223,560		
0226 0700	IDAHO MOREING & VA. LN RESURF-TCRP		499		
0226 0701	WAUDMAN ROAD RESURFACING-TCRP		53,251		
0226 0702	AUSTIN ROAD RESURFACING-TCRP		879		
0226 0703	MANTHEY ROAD RESURFACING-MK		358		
0226 0708	AIRPORT WAY RESURFACING		237,357		
0226 0710	SEIZMIC RETROFIT-WALNUT GROVE RD/MANTHY RD		2,382		
	TOTAL SERVICES & SUPPLIES	7,484,698	12,482,642	27,747,828	27,557,593
	TOTAL PUBLIC WORKS-CONSTRUCTION	7,484,698	12,482,642	27,747,828	27,557,593

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	777,388	838,555	926,394	928,616
0131		SALARIES-EXTRA HELP	89,613	114,668	104,817	104,817
0171		SALARIES-OVERTIME	6,347	14,303	7,400	7,400
0189		UNEMPLOYMENT COMPENSATION INSURANCE	2,498	2,763	2,721	2,729
0191		RETIREMENT	68,930	77,431	85,694	85,899
0193		SOCIAL SECURITY	47,526	51,491	57,187	57,325
0193	0003	SOCIAL SECURITY-MEDICARE	11,198	12,117	13,433	13,465
0193	0004	SOCIAL SECURITY-EXTRA HELP	5,441	7,102	6,498	6,498
0193	0005	MEDICARE-EXTRA HELP	1,272	1,660	1,521	1,521
0194		LIFE INSURANCE	920	1,100	1,060	1,060
0195		HEALTH INSURANCE	44,130	62,570	88,800	88,800
0195	0002	HEALTH INSURANCE-PART TIME		1,938		
0197		DENTAL INSURANCE	4,183	4,623	5,680	5,680
0199		VISION CARE	837	918	1,072	1,072
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,060,283	1,191,239	1,302,277	1,304,882
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	3,905	2,366	4,500	4,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,435		
0201	0051	PRINTING	827	111	2,500	2,500
0202		OFFICE EXPENSE-POSTAGE	2,021	1,793	1,600	1,600
0203		OFFICE EXP-SUBS & PERIODICALS	676	1,225	1,200	1,200
0206		COMMUNICATIONS	8,933	10,839	9,000	9,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	48	159	600	600
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			1,100	1,100
0209		MEMBERSHIPS	160		700	700
0211		MAINTENANCE-EQUIPMENT	1,846	4,277	1,500	1,500
0211	0062	MAINT OF EQUIP-INFORMATION SYSTEMS	42	135	1,500	1,500
0214		RENTS & LEASES-EQUIPMENT			3,600	3,600
0214	0002	EQUIPMENT RENTAL-COUNTY OWNED		18		
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	18,247	23,537	23,252	23,252
0217		TRANSPORTATION & TRAVEL	2,106	2,724	3,000	3,000
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			12,000	12,000
0218		TRANS & TRAVEL-MOTORPOOL	8,058	11,124	9,000	9,000
0220		PROFESSIONAL & SPEC SERVICES	115,022	134,479	196,900	196,900
0223		PUBLICATIONS & LEGAL NOTICES	1,729	4,055	3,800	3,800
0226		SPECIAL DEPARTMENTAL EXPENSE	1,033	928		
0226	0020	PHOTOGRAPHY			800	800
0226	0022	ENGINEERING SUPPLIES			700	700

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0160	SOFTWARE & RELATED LICENSES	8,044	2,157	18,350	18,350
0226 0692	STAR ST EXT HWY 12 IMPR	6,229	2,294,458		
0232	INSURANCE-WORKER'S COMPENSATION	1,644	1,368	3,564	3,564
0236	INSURANCE-CASUALTY	300	265	200	200
0238	MISCELLANEOUS EXPENSE	717	2,620		
0264	RENTS-STRUCTURES & GROUNDS	14	30		
0269	SMALL TOOLS & INSTRMNTS	893	149	5,850	5,850
	TOTAL SERVICES & SUPPLIES	182,494	2,500,252	305,216	305,216
	OTHER CHARGES				
0301 0088	CONTRIBUTION TO CAL-TRANS-FR CAMP RAMP		40,071		
0371	RIGHT OF WAY	5,225			
	TOTAL OTHER CHARGES	5,225	40,071		
	FIXED ASSETS				
0451	EQUIPMENT	3,357			
0453	AUTOMATION EQUIPMENT	2,207	1,725		
0453 3102	P C PRINTERS & UPGRADES	966			
	TOTAL FIXED ASSETS	6,530	1,725		
	INTRA FUND TRANSFERS				
0501 1000	COST APPLIED-INTERFUND CHARGE		16,767-	15,000-	15,000-
0501 1003	COST APPL-INTRF CHG-FR FD 04		23,543-		
0501 1006	COST APPL-INTRF CHG-FR G/F-SPEC PRJ		64,468-	27,000-	27,000-
0501 1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		14,275-		
0501 2000	COST APPLIED-DIRECT CHARGE-FROM ISF		958-		
0501 3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		1,107-	13,000-	13,000-
0501 3004	COST APPL-DIR CHG-ENTERP-FM AIRPORT		8,324-		
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		138,423-	70,000-	70,000
0501 4001	COST APPLIED-DIRECT CHARGE-FR NPDES		300,815-	586,000-	586,000-
	TOTAL INTRA FUND TRANSFERS		568,680-	711,000-	711,000
	TOTAL PUBLIC WORKS-DEVELOPMENT SERVICES	1,254,532	3,164,607	896,493	899,098

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030200 - ROAD & AIRPORT CONTRIBUTIONS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0077	ROAD FUND SERVICES	49,271	70,000	64,400	64,400
	TOTAL SERVICES & SUPPLIES	49,271	70,000	64,400	64,400
	OPERATING TRANSFERS OUT				
0601 0002	OPERATING TRF TO AIRPORT	278,212	580,783	791,735	798,834
0601 0026	OPERATING TRANSFERS-AIRPORT CONT-CAP PROJ	276,235	140,000		
	TOTAL OPERATING TRANSFERS OUT	554,447	720,783	791,735	798,834
	TOTAL ROAD & AIRPORT CONTRIBUTIONS	603,718	790,783	856,135	863,234

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES　FUND - 01 GENERAL　ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030400 - FLOOD CONTROL & WATER CONSERVATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	407,167	226,900	259,156	259,156
0131		SALARIES-EXTRA HELP	12,572			
0171		SALARIES-OVERTIME	807	31		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,164	670	748	748
0191		RETIREMENT	35,838	21,628	23,972	23,972
0193		SOCIAL SECURITY	24,001	13,378	15,942	15,942
0193	0003	SOCIAL SECURITY-MEDICARE	5,628	3,129	3,758	3,758
0193	0004	SOCIAL SECURITY-EXTRA HELP	794			
0193	0005	MEDICARE-EXTRA HELP	185			
0194		LIFE INSURANCE	598	433	362	362
0195		HEALTH INSURANCE	21,478	21,162	22,200	22,200
0197		DENTAL INSURANCE	1,821	1,279	1,420	1,420
0199		VISION CARE	352	247	268	268
		TOTAL SALARIES & EMPLOYEE BENEFITS	512,405	288,857	327,826	327,826
		SERVICES & SUPPLIES				
0217		TRANSPORTATION & TRAVEL	8			
0226		SPECIAL DEPARTMENTAL EXPENSE	489	242		
0232		INSURANCE-WORKER'S COMPENSATION	733	716	766	766
0236		INSURANCE-CASUALTY	142	129	37	37
		TOTAL SERVICES & SUPPLIES	1,372	1,087	803	803
		INTRA FUND TRANSFERS				
0501	1003	COST APPL-INTRF CHG-FR FD 04		364-		
0501	1300	COST APPL-INTERFND CHG-FROM ROAD FD		6,790-		
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		275,413-		
0501	1302	COST APPL-INTR CHG FR NO 17 LEVEE		981-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		461-	328,629-	328,629-
		TOTAL INTRA FUND TRANSFERS		284,009-	328,629-	328,629-
		TOTAL FLOOD CONTROL & WATER CONSERVATION	513,777	5,935		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030600 - WATER RESOURCES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		169,464	310,078	310,078
0131		SALARIES-EXTRA HELP		23,030	27,186	27,186
0171		SALARIES-OVERTIME		1,853	2,000	2,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE		519	857	857
0191		RETIREMENT		14,905	28,682	28,682
0193		SOCIAL SECURITY		10,428	18,731	18,731
0193	0003	SOCIAL SECURITY-MEDICARE		2,438	4,496	4,496
0193	0004	SOCIAL SECURITY-EXTRA HELP		1,476	1,686	1,686
0193	0005	MEDICARE-EXTRA HELP		345	394	394
0194		LIFE INSURANCE		137	514	514
0195		HEALTH INSURANCE		11,289	16,650	16,650
0197		DENTAL INSURANCE		837	1,065	1,065
0199		VISION CARE		161	201	201
		TOTAL SALARIES & EMPLOYEE BENEFITS		236,882	412,540	412,540
		SERVICES & SUPPLIES				
0226		SPECIAL DEPARTMENTAL EXPENSE		242		
0232		INSURANCE-WORKER'S COMPENSATION			1,016	1,016
0236		INSURANCE-CASUALTY			49	49
		TOTAL SERVICES & SUPPLIES		242	1,065	1,065
		INTRA FUND TRANSFERS				
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		223,702-	413,605-	413,605-
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		13,184-		
		TOTAL INTRA FUND TRANSFERS		236,886-	413,605-	413,605-
		TOTAL WATER RESOURCES		238		

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 13 ROAD DIST # 1   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031300 - ROAD DISTRICT NO 1

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	7,593	12,862	12,800	12,800
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	132	173	173	173
0220 0102	TAX ADMINISTRATION CHARGES	7,225	7,764	7,764	7,764
0226 0005	PLANT MIX	7,316	5,187	7,400	7,400
0226 0006	ROCK SAND & GRAVEL	1,183	216	500	500
0226 0007	BITUMENS	339	658	700	700
0226 0009	WEED CONTROL MATERIALS	4,259	4,734	6,400	6,400
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	12,810	7,271	10,000	10,000
0226 0062	TRAFFIC SUPPLIES-PAINT	1,694	6,895	20,000	20,000
0226 0129	BOARD OF EQUALIZATION FILING FEE	300	300		
0226 0601	MAINTENANCE OF ROADS			635,234	635,234
0226 0623	SIDEWALK REPAIR		184	1,000	1,000
0226 0628	CHIP SEAL 2002		4,497		
0226 0640	SLURRY SEAL 2001		75,899		
0226 0642	CHIP SEAL 2001		17,347		
0226 0679	SLURRY SEAL 2000	87,024			
0226 0686	CONCRETE	54	76	100	100
0226 0690	CHIP SEAL 2000	26,573			
0226 0742	WATERLOO RD IMPROVEMENTS	71,134			
0226 0757	WEBSTER AVE IMPROVEMENTS	449,692			
0226 0760	POCK LANE RESURFACING		230,674		
0249 0055	UTILITIES-STORM PUMPS	475	484	800	800
0249 0056	UTILITIES-TRAFFIC LIGHTS	13,192	18,110	13,500	13,500
	TOTAL SERVICES & SUPPLIES	690,995	393,331	716,371	716,371
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	50,111	23,188	50,000	50,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	26,200	26,200	26,200	26,200
	TOTAL OTHER CHARGES	76,311	49,388	76,200	76,200
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS	56,383			
	TOTAL OPERATING TRANSFERS OUT	56,383			
	TOTAL ROAD DISTRICT NO 1	823,689	442,719	792,571	792,571

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 14 ROAD DIST # 2 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031400 - ROAD DISTRICT NO 2

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	5,568	9,432	10,500	10,500
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	202	194	194	194
0220 0102	TAX ADMINISTRATION CHARGES	3,196	6,504	6,500	6,500
0226 0005	PLANT MIX	5,406	9,034	8,000	8,000
0226 0006	ROCK SAND & GRAVEL		300	150	150
0226 0007	BITUMENS	260	493	500	500
0226 0009	WEED CONTROL MATERIALS	1,662	3,743	2,000	2,000
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	5,726	7,335	5,000	5,000
0226 0062	TRAFFIC SUPPLIES-PAINT	2,121	3,498	5,500	5,500
0226 0129	BOARD OF EQUALIZATION FILING FEE	300	300		
0226 0601	MAINTENANCE OF ROADS		33,942	2,561,314	2,561,314
0226 0623	SIDEWALK REPAIR	1,392		1,500	1,500
0226 0640	SLURRY SEAL 2001		68,309		
0226 0642	CHIP SEAL 2001		58,800		
0226 0679	SLURRY SEAL 2000	105,672			
0226 0686	CONCRETE		24		
0226 0690	CHIP SEAL 2000	47,598			
0226 0831	DOUGLAS RD RESURFACING	75,498	5,702		
0226 0876	DARRIGO ROAD 2000	23,818			
0226 0877	HARDING WAY 2000	16,037			
0249 0055	UTILITIES-STORM PUMPS	348	9,716	600	600
0249 0056	UTILITIES-TRAFFIC LIGHTS	9,674	13,280	10,000	10,000
	TOTAL SERVICES & SUPPLIES	304,478	230,606	2,611,758	2,611,758
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	23,593	95,361	75,000	75,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	15,500	15,500	15,500	15,500
	TOTAL OTHER CHARGES	39,093	110,861	90,500	90,500
	INTRA FUND TRANSFERS				
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		4,600-		
	TOTAL INTRA FUND TRANSFERS		4,600-		
	TOTAL ROAD DISTRICT NO 2	343,571	336,867	2,702,258	2,702,258

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 15 ROAD DIST # 3 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031500 - ROAD DISTRICT NO 3

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	11,643	19,722	16,100	16,100
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	252	402	196	196
0220 0102	TAX ADMINISTRATION CHARGES	14,088	10,801	15,050	15,050
0226 0005	PLANT MIX	21,177	25,186	20,000	20,000
0226 0006	ROCK SAND & GRAVEL	5	2,634	4,100	4,100
0226 0007	BITUMENS	510	1,750	1,270	1,270
0226 0009	WEED CONTROL MATERIALS	19,973	10,038	25,000	25,000
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	7,990	6,185	10,000	10,000
0226 0062	TRAFFIC SUPPLIES-PAINT	5,475	1,600	15,000	15,000
0226 0129	BOARD OF EQUALIZATION FILING FEE	300	300		
0226 0601	MAINTENANCE OF ROADS			726,728	726,728
0226 0623	SIDEWALK REPAIR	21	78	500	500
0226 0628	CHIP SEAL 2002		3,765		
0226 0640	SLURRY SEAL 2001		22,769		
0226 0642	CHIP SEAL 2001		117,327		
0226 0690	CHIP SEAL 2000	159			
0226 0911	MCDONALD RD 2001		67,882		
0226 0931	BACON ISLAND 2000		90,606		
0226 0979	RYDE AVE RESURFACING	5,860			
0226 0984	WOODWARD ISLAND FERRY RAMP REPAIR	6,823	22,217	10,000	10,000
0226 0986	INLAND RD 2000	20,385			
0249 0055	UTILITIES-STORM PUMPS	729	621	1,160	1,160
0249 0056	UTILITIES-TRAFFIC LIGHTS	20,227	27,768	20,800	20,800
	TOTAL SERVICES & SUPPLIES	135,617	431,651	865,904	865,904
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	160,196	69,614	30,000	30,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	82,500	82,500	82,500	82,500
	TOTAL OTHER CHARGES	242,696	152,114	112,500	112,500
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS	2,138,343			
	TOTAL OPERATING TRANSFERS OUT	2,138,343			
	TOTAL ROAD DISTRICT NO 3	2,516,656	583,765	978,404	978,404

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 16 ROAD DIST # 4   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 - ROAD DISTRICT NO 4

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	5,568	9,432	8,000	8,000
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	840	689	700	700
0220 0102	TAX ADMINISTRATION CHARGES	31,255	33,224	30,500	30,500
0226 0005	PLANT MIX	78,847	149,484	135,000	135,000
0226 0006	ROCK SAND & GRAVEL	6,287	19,047	6,500	6,500
0226 0007	BITUMENS	3,591	8,729	7,500	7,500
0226 0009	WEED CONTROL MATERIALS	28,852	25,963	40,000	40,000
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	41,519	49,590	45,000	45,000
0226 0062	TRAFFIC SUPPLIES-PAINT	41,689	36,855	60,000	60,000
0226 0129	BOARD OF EQUALIZATION FILING FEE	300	300		
0226 0601	MAINTENANCE OF ROADS			2,991,110	2,991,110
0226 0623	SIDEWALK REPAIR		675		
0226 0628	CHIP SEAL 2002		3,940		
0226 0640	SLURRY SEAL 2001		86,019		
0226 0642	CHIP SEAL 2001		403,111		
0226 0679	SLURRY SEAL 2000	118,104			
0226 0686	CONCRETE	22		200	200
0226 0690	CHIP SEAL 2000	408,746			
0226 1012	FRAZIER RD BRIDGE	12,637			
0226 1013	DUNCAN RD RESURFACING	275,725			
0226 1014	MUMFORD AVE RESURFACING	79,631			
0226 1022	WAVERLY RD BRIDGE #368	8,231			
0226 1026	HOLLENBECK RD "A" 2000	25,420			
0226 1028	HOLLENBECK RD "B" 2000	28,889			
0226 1029	LOCKE RD RESURFACING	217,087	17,222		
0226 1030	FLOOD RD 2000	166,493			
0226 1031	DES MOINES RD 2000	54,540			
0226 1036	STATON ISLAND 1999	16,548			
0226 1039	BRANDT RD 1999	50,000			
0226 1040	MAY RD 2000	52,868			
0226 1041	RAY RD RESURFACING	174,621			
0226 1042	WIMER ROAD BRIDGE REHAB	16,607			
0226 1043	FUNCK RD 2001		71,967		
0226 1044	TULLY RD 201		62,174		
0226 1045	KETTLEMAN RD 2001		92,338		
0226 1046	FANNING RD 2001		27,708		
0226 1047	TECKLENBERG RD 2001		45,284		
0226 1048	BUCKMAN RD RESURFACING		11,576		
0226 1050	THORNTON ROAD BRIDGE (FHBRR)			135,000	135,000
0226 1051	W. I. D. PIPE CROSSING 2001		6,870		
0226 1058	SONORA RD RESURFACING		14,001		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 16 ROAD DIST # 4 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 - ROAD DISTRICT NO 4

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 1072	RIO BLANCO RD BRIDGE #290	5,435		3,500	3,500
0249 0055	UTILITIES-STORM PUMPS	348	779	600	600
0249 0056	UTILITIES-TRAFFIC LIGHTS	9,674	13,280	9,900	9,900
	TOTAL SERVICES & SUPPLIES	1,960,374	1,190,257	3,473,510	3,473,510
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	105,830	79,295	65,000	65,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	125,900	125,900	125,900	125,900
	TOTAL OTHER CHARGES	231,730	205,195	190,900	190,900
	TOTAL ROAD DISTRICT NO 4	2,192,104	1,395,452	3,664,410	3,664,410

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT NO 5

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0211 0002	SIGNAL MAINTENANCE	7,593	12,862	12,800	12,800
0220 0010	AUDITORS PAYROLL AND A/P CHARGES	744	519	519	519
0220 0102	TAX ADMINISTRATION CHARGES	23,444	23,731	23,000	23,000
0226 0005	PLANT MIX	75,061	77,907	90,000	90,000
0226 0006	ROCK SAND & GRAVEL	4,751	1,083	6,500	6,500
0226 0007	BITUMENS	3,242	4,650	5,100	5,100
0226 0009	WEED CONTROL MATERIALS	26,959	14,339	40,000	40,000
0226 0059	TRAFFIC SUP-SIGNS, POSTS & HARDWARE	29,383	20,758	35,900	35,900
0226 0062	TRAFFIC SUPPLIES-PAINT	20,198	26,641	50,000	50,000
0226 0129	BOARD OF EQUALIZATION FILING FEE	300	300		
0226 0601	MAINTENANCE OF ROADS			1,863,741	1,863,741
0226 0642	CHIP SEAL 2001	3,379	221,773		
0226 0690	CHIP SEAL 2000	393,594			
0226 1101	ARBOREAL RD	11,930			
0226 1102	SHAFFER RD	3,437			
0226 1103	FIG & PEACH AVE		286,977		
0226 1104	BETHANY RD BRIDGE		5,888		
0226 1105	CANAL BLVD-B RESTORATION 2001		48,634		
0226 1117	SO S J IRRIGATION DIST-XING 98/99	2,037			
0226 1118	LEROY RD 2000	52,399			
0226 1119	ALDER RD 2000	56,544			
0226 1120	CALIFORNIA RD 2000	45,899			
0226 1121	CEDAR RD 2000	37,299			
0226 1137	LAMMERS RD RESURFACING	241,034			
0226 1138	CANAL BLVD-A RESTORATION 2001		53,645		
0226 1139	PATTERSON PASS 2001		54,212		
0249 0055	UTILITIES-STORM PUMPS	475	367	600	600
0249 0056	UTILITIES-TRAFFIC LIGHTS	13,192	18,110	13,500	13,500
	TOTAL SERVICES & SUPPLIES	1,052,894	872,396	2,141,660	2,141,660
	OTHER CHARGES				
0301 0060	CONTRIBUTION-ROAD FUND EQUIPMENT	83,038	67,782	50,000	50,000
0301 0061	CONTRIBUTION-ROAD FD-MATERIAL	94,900	94,900	94,900	94,900
	TOTAL OTHER CHARGES	177,938	162,682	144,900	144,900

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT NO 5

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS	114,534			
	TOTAL OPERATING TRANSFERS OUT	114,534			
	TOTAL ROAD DISTRICT NO 5	1,345,366	1,035,078	2,286,560	2,286,560

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 39 COMMUN INFRA-STRUCT ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 039900 - COMMUNITY INFRA STRUCTURE PROG

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0117	TRAFFIC MITIGATION-STOCKTON			420,000	420,000
0226 0120	TRAFFIC MITIGATION-LODI			415,000	415,000
0226 0126	TRAFFIC MITIGATION-MANTECA			300,000	300,000
0226 0127	TRAFFIC MITIGATION-TRACY	2,498		300,000	300,000
0226 0131	TRAFFIC MITIGATION-REGIONAL-CMP	54,201		600,000	600,000
0226 0132	TRAFFIC MITIGATION-REGIONAL NON-CMP	177,073		4,000,000	4,000,000
0226 0136	TRAFFIC MITIGATION-ADMIN	41,658			
0226 0138	TRAFFIC MITIGATION-ALTERNATIVE MODE TRANSP	584		175,000	175,000
0226 0140	FIRE FACILITIES-MTCA-LATHROP	8,461	20,086	48,000	48,000
0226 0141	FIRE FACILITIES-ESCALON	16,113	22,548	40,000	40,000
0226 0142	FIRE FACILITIES-RIPON	9,589	34,629	48,000	48,000
0226 0143	FIRE FACILIT-WATERLOO-MORADA	12,217	19,704	40,000	40,000
0226 0144	FIRE FACILITIES-MOKELUMNE	10,801	34,724	85,000	85,000
0226 0145	FIRE FACILITIES-TRACY	18,931	54,147	38,000	38,000
0226 0146	FIRE FACILITIES-CLEMENTS	12,062	27,370	48,000	48,000
0226 0151	FIRE FACILITIES-ADMIN		7,236	3,000	3,000
0226 0152	FIRE FACILITIES-PROCESSING		4,678	2,000	2,000
0226 0155	WATER IMPACT-STKN EAST WTR	292,670	380,902	378,000	378,000
0226 0157	FIRE FACILITY-WOODBRIDGE	14,912	11,533	18,000	18,000
0226 0163	DELTA FIRE	9,023	9,324	25,000	25,000
0226 0165	WATER IMPACT-ADMIN	15,332			
	TOTAL SERVICES & SUPPLIES	696,125	626,881	6,983,000	6,983,000
	OPERATING TRANSFERS OUT				
0601 0001	OPERATING TRF TO ROAD FUND		138,401	866,650	866,650
	TOTAL OPERATING TRANSFERS OUT		138,401	866,650	866,650
	TOTAL COMMUNITY INFRA STRUCTURE PROG	696,125	765,282	7,849,650	7,849,650

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC WAYS & FACILITIES   FUND - 39 COMMUN INFRA-STRUCT   ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 039901 - COMMUNITY INFRA STRUCTURE-FLAG CITY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0226 0120	TRAFFIC MITIGATION-LODI	1,500	397	7,500	7,500
0226 0131	TRAFFIC MITIGATION-REGIONAL-CMP	30,680	4,439	86,500	86,500
0226 0132	TRAFFIC MITIGATION-REGIONAL NON-CMP	15,770	8,139	160,000	160,000
0226 0138	TRAFFIC MITIGATION-ALTERNATIVE MODE TRANSP		426	8,350	8,350
0238	MISCELLANEOUS EXPENSE		670		
	TOTAL SERVICES & SUPPLIES	47,950	14,071	262,350	262,350
	OPERATING TRANSFERS OUT				
0601 0001	OPERATING TRF TO ROAD FUND			13,100	13,100
	TOTAL OPERATING TRANSFERS OUT			13,100	13,100
	TOTAL COMMUNITY INFRA STRUCTURE-FLAG CITY	47,950	14,071	275,450	275,450

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION HEALTH & SANITATION FUND 07 MH/SUBSTANCE ABUSE ACTIVITY HEALTH

BUDGET UNIT 040300 MENTAL HEALTH PHARMACY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES REGULAR	422,572	490,795	666,657	666,657
0131		SALARIES EXTRA HELP	88,707	103,213	68,755	68,755
0171		SALARIES OVERTIME	6,785	14,847	10,623	10,623
0181		SALARIES HOLIDAY PAY	232			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,516	1,771	2,003	2,003
0191		RETIREMENT	33,654	39,086	61,667	61,667
0193		SOCIAL SECURITY	26,095	30,021	27,135	27,135
0193	0003	SOCIAL SECURITY MEDICARE	6,130	7,020	6,344	6,344
0193	0004	SOCIAL SECURITY EXTRA HELP	5,484	7,020	4,000	4,000
0193	0005	MEDICARE EXTRA HELP	1,282	1,641	1,000	1,000
0194		LIFE INSURANCE	208	188	504	504
0195		HEALTH INSURANCE	35,826	52,587	66,600	66,600
0195	0002	HEALTH INSURANCE PART TIME	2,520	2,584		
0197		DENTAL INSURANCE	2,721	3,239	4,260	4,260
0199		VISION CARE	550	628	804	804
		TOTAL SALARIES & EMPLOYEE BENEFITS	634,282	754,640	920,352	920,352
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE GENERAL	8,629	9,523	9,500	9,500
0201	0010	OFFICE SUPPLIES PURCHASING ISF		42		
0202		OFFICE EXPENSE POSTAGE		12		
0203		OFFICE EXP SUBS & PERIODICALS	191	803	1,000	1,000
0206		COMMUNICATIONS	4,118	4,170	5,320	5,320
0206	0001	COMMUNICATIONS NON TELEPHONE ISF CHARGES	77	155	180	180
0209		MEMBERSHIPS			15	15
0211		MAINTENANCE EQUIPMENT	8,521	6,951	9,695	9,695
0214		RENTS & LEASES EQUIPMENT	760	813	800	800
0214	0010	RENTS & LEASES EQUIP RADIO ISF		54		
0214	0386	RENTS & LEASES OFFICE AUTOMATION EQUIP (ISD)	308		54	54
0217		TRANSPORTATION & TRAVEL			1,000	1,000
0217	0005	TRANS & TRAVEL TRAINING SEMINARS, WORKSHOPS	1,360	712		
0218		TRANS & TRAVEL MOTORPOOL	2		500	500
0220	0501	OUTSIDE SERVICES	84,659	21,249	62,100	62,100
0220	0513	PINKERTON CONTRACT	6,546	10,859	6,300	6,300
0226		SPECIAL DEPARTMENTAL EXPENSE	435	814	59,190	59,190
0232		INSURANCE WORKER'S COMPENSATION	873	1,090	2,538	2,538
0236		INSURANCE CASUALTY	134	176	119	119
0240		CLOTHING & PERSONAL SUPPLIES	12	11	20	20
0243		FOOD	10	2		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION HEALTH & SANITATION FUND 07 MH/SUBSTANCE ABUSE ACTIVITY HEALTH

BUDGET UNIT - 040300 - MENTAL HEALTH PHARMACY

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0246	HOUSEHOLD EXPENSE	431	586	500	500
0249	UTILITIES	3,669	6,490	4,277	4,277
0255	MEDICAL DENTAL & LAB SUPPLIES	4,414,580	5,079,444	5,254,500	5,254,500
0260	MAINT-STRUCTURES & GROUNDS	3,996	3,377	2,000	2,000
0269	SMALL TOOLS & INSTRMNTS	2,039	1,153	2,500	2,500
0281	INDIRECT COSTS	25,920	25,920	25,854	25,854
	TOTAL SERVICES & SUPPLIES	4,567,270	5,174,406	5,447,962	5,447,962
	FIXED ASSETS				
0453	AUTOMATION EQUIPMENT	16,399		22,995	22,995
	TOTAL FIXED ASSETS	16,399		22,995	22,995
	INTRA FUND TRANSFERS				
0501 1016	COST APPL-ITRF CHG-FR CORRCTNL HLTH		40,748		
0501 1400	COST APPL-INTERF CHG FR MENTAL HLTH			33,000	33,000
0501 3003	COST APPL-DIR CHG-FR HOSPITAL		575		
	TOTAL INTRA FUND TRANSFERS		41,323	33,000	33,000
	TOTAL MENTAL HEALTH PHARMACY	5,217,951	5,887,723	6,358,309	6,358,309

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 07 MH/SUBSTANCE ABUSE   ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	11,922,981	13,994,122	18,314,099	18,455,726
0131		SALARIES-EXTRA HELP	2,824,422	3,246,240	1,106,236	940,239
0141		SALARIES-EXTRA HELP-CONTRACTUAL	3,189,961	2,802,001	749,588	749,588
0171		SALARIES-OVERTIME	377,948	530,451	387,135	387,135
0181		SALARIES-HOLIDAY PAY	36,832	45,296	38,407	38,407
0189		UNEMPLOYMENT COMPENSATION INSURANCE	46,066	54,182	53,787	54,208
0191		RETIREMENT	1,063,861	1,261,518	1,694,099	1,707,196
0193		SOCIAL SECURITY	874,445	967,741	1,129,245	1,138,051
0193	0003	SOCIAL SECURITY-MEDICARE	219,673	243,714	265,554	267,600
0193	0004	SOCIAL SECURITY-EXTRA HELP	173,628	204,446	69,140	69,140
0193	0005	MEDICARE-EXTRA HELP	41,516	48,403	16,040	16,040
0194		LIFE INSURANCE	7,860	10,199	23,646	23,646
0195		HEALTH INSURANCE	1,300,939	1,643,962	2,281,050	2,281,050
0195	0002	HEALTH INSURANCE-PART TIME	12,730	36,316	18,760	18,760
0197		DENTAL INSURANCE	109,908	115,269	145,905	145,905
0199		VISION CARE	22,443	23,489	27,537	27,537
		TOTAL SALARIES & EMPLOYEE BENEFITS	22,225,213	25,227,349	26,320,228	26,320,228
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	228,321	43,228	264,307	264,307
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		177,400		
0202		OFFICE EXPENSE-POSTAGE	53,485	49,947	60,175	60,175
0203		OFFICE EXP-SUBS & PERIODICALS	7,442	19,121	20,613	20,613
0206		COMMUNICATIONS	239,489	266,613	295,661	295,661
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	53,374	101,045	93,475	93,475
0206	0006	COMMUNICATIONS-ON-LINE NETWORK		970-	20,000	20,000
0209		MEMBERSHIPS	26,958	14,697	36,625	36,625
0211		MAINTENANCE-EQUIPMENT	227,769	135,493	132,329	132,329
0214		RENTS & LEASES-EQUIPMENT	38,473	24,066	35,781	35,781
0214	0001	RENTS & LEASES-COPYING MACHINE	60,806	91,899	58,900	58,900
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	10,392	8,307	8,042	8,042
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	1,849			
0217		TRANSPORTATION & TRAVEL	65,236	73,830	113,128	113,128
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS	67,157	118,605	197,879	197,879
0218		TRANS & TRAVEL-MOTORPOOL	162,541	251,139	253,653	253,653
0220		PROFESSIONAL & SPEC SERVICES	3,742	7,110		
0220	0007	DATA PROCESSING DIRECT CHARGES	14,783	4,847	6,927	6,927
0220	0065	DATA PROCESSING-M H COMPUTER	237,160	179,406	263,065	263,065
0220	0136	PROF SERV-MANAGED CARE SERVICES	259,186	281,041	279,000	279,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION　　FUND - 07 MH/SUBSTANCE ABUSE　　ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0139	PROF SERV-FAMILIES FIRST	60,878	7,012-	65,840	65,840
0220	0173	ECHO CONSULTING SHARE CARE	10,971	183,163	303,410	303,410
0220	0200	ALLOCATED SERVICE DEPT COSTS	346,230			
0220	0209	COUNTY COUNSEL LEGAL SERVICES	13,964	31,762	36,678	36,678
0220	0236	LIMITED WORK EXPERIENCE	514			
0220	0501	OUTSIDE SERVICES	2,011,786	2,539,178	2,306,285	2,306,285
0220	0504	LABORATORY SERVICES	27,044	24,641	81,814	81,814
0220	0512	VOCATIONAL REHAVILITATION	40,000	40,000	43,260	43,260
0220	0513	PINKERTON CONTRACT	242,235	384,701	548,091	548,091
0220	0514	LAOKHMU CONTRACT	129,141	262,843	304,999	304,999
0220	0515	SAN JOAQUIN COUNTY WOMEN'S CENTER CONTRACT	29,234	36,750	884,052	884,052
0220	0517	HUMAN SERVICES PROJECT INC		633,883		
0220	0518	DAVIS JA ASSOCIATES		80,000		
0220	0581	M H - NON CONTRACT EMERGENCY ADMIT	7,413	44,474	206,000	206,000
0220	0582	M H - STANISLAUS BEHAVIORAL BUREAU	135,716	64,412	350,200	350,200
0220	0583	M H - SIERRA VISTA HOSPITAL	31,050		154,500	154,500
0220	0586	SAMHSA-HOMELESS CASE MGMT	101,690	106,852	115,604	115,604
0220	0587	SAMHSA-LATINO OUTREACH	436,653	455,058	472,241	472,241
0220	0591	MH MADISON ARCHES	21,472	21,024	28,660	28,660
0220	0592	NORTH VALLEY SCHOOLS INC	2,071,354	2,815,998	3,698,930	3,698,930
0220	0601	OFFICE OF EDC-DAY TRMT SCHL SITE	41,211	5,756	77,129	77,129
0220	0602	COUNCIL FOR SPANISH SPEAKING		28,288		
0220	0603	VALLEY COMMUNITY COUNSELING CENTER	853,194	951,336	922,730	922,730
0220	0604	LIFE SUPPORT	31,608	43,229	30,900	30,900
0220	0605	CRISIS HOUSING	87,824	126,557	82,400	82,400
0220	0606	CALWORKS-LATION	295,170	308,779	319,226	319,226
0220	0607	EASTSIDE OPPORTUNITY HOUSE (CPPA)	20,306	100,682	261,818	261,818
0220	0608	UOP C B I S	680,965	704,705	736,464	736,464
0220	0609	AIDS SERVICES GRANT CONTRACT	31,443	22,823	34,286	34,286
0220	0610	OLDER ADULT SVCS-TCF	29,724	51,292	44,290	44,290
0220	0616	UOP - RE-ENTRY PROGRAM	173,007	141,439	286,507	286,507
0220	0617	PME-MAYFAIR APTS	29,096	40,046	32,415	32,415
0220	0620	CON-REP BRIGHT HOUSE	9,966	2,916	13,559	13,559
0220	0621	UOP SOCIALIZATION CENTER	412,363	358,426	445,962	445,962
0220	0622	STOCKTON CHILDRENS HOME		510		
0220	0623	CON-REP UOP SOC CTR 10/49R	41,625	41,525	61,800	61,800
0220	0626	CON-REP ACTIVITY FUND 10/40R	4,598	4,457	6,180	6,180
0220	0629	PLACEMENT PROGRAM/PATCH		1,880	1,030	1,030
0220	0630	NORCAL DEF SERVICES	2,633	5,342	11,330	11,330
0220	0631	GEROPSYCHIATRY PROGRAM-CRESTWOOD	326,152	424,822	538,088	538,088
0220	0633	CAREFILLED HOME/GRANT HOUSE	527,344	497,211	723,306	723,306

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 07 MH/SUBSTANCE ABUSE   ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0634	PLACEMENT PROGRAM INTERIM ASSISTANCE	196,484	159,233	154,500	154,500
0220	0635	REGIONAL ADOLESCENT PROGRAM	1,980,144	2,095,459	2,348,604	2,348,604
0220	0637	SUMMITVIEW CHILD TREATMENT CENTER		12,516		
0220	0638	CALIFORNIA CONSERVATORSHIP	18,000	19,940	27,038	27,038
0220	0639	SUNNY HILLS CHILDREN'S GARDEN		12,697		
0220	0640	HOMELESS PROGRAM	30,578	31,184	31,979	31,979
0220	0641	SUPPLEMENTAL RATE PROGRAM	315,521	405,309	453,637	453,637
0220	0642	CON-REP EMERGENCY LIFE SUP 00/00A	5,129	4,131	6,850	6,850
0220	0648	CON-REP LIFE SUP-RES CARE 05/90R	2,074	13,386	10,355	10,355
0220	0649	CON-REP LIFE SUP-INDEP LIV 05/85R	674	833	3,249	3,249
0220	0651	CON-REP GRANT HOUSE 05/40R	1,223		1,717	1,717
0220	0652	CON-REP SATELITE/MAYFAIR 05/80R	12,690	11,880	10,248	10,248
0220	0653	CON-REP RISE & SHINE 10/30R	17,745	12,045	15,450	15,450
0220	0657	CON-REP INPATIENT SERVICES	25,915	23,035	16,948	16,948
0220	0659	CON-REP OUTPATIENT SERVICES	14,291	13,070	16,026	16,026
0220	0660	CON-REP FORENSIC SERVICES		117,169		
0220	0663	UOP-SATELLITE APARTMENTS	139,810	288,923	337,552	337,552
0220	0664	UOP-VOCATIONAL REHAB	133,210	125,560	144,068	144,068
0220	0666	PHOENIX PROGRAMS-SAFR	1,503,200	1,609,127	1,892,949	1,892,949
0220	0667	BIG VALLEY HELPING HANDS	543,694	135,881		
0220	0668	CALIF ST UNIVERSITY STANISLAUS FOUNDATION	226,831	224,641	301,453	301,453
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		434,833	566,169	566,169
0223		PUBLICATIONS & LEGAL NOTICES	14,851	50,942	53,477	53,477
0226		SPECIAL DEPARTMENTAL EXPENSE	114,743	72,411	97,142	97,142
0226	0016	LICENSES & PERMITS	570	15,649	10,432	10,432
0226	0160	SOFTWARE & RELATED LICENSES	43,395	76,361	89,647	89,647
0232		INSURANCE-WORKER'S COMPENSATION	326,218	379,650	440,233	440,233
0236		INSURANCE-CASUALTY	45,893	68,950	45,656	45,656
0238		MISCELLANEOUS EXPENSE	1,350	3,845	58,275	58,275
0240		CLOTHING & PERSONAL SUPPLIES	29,447	33,599	22,575	22,575
0243		FOOD	246,211	402,614	391,187	391,187
0246		HOUSEHOLD EXPENSE	116,736	42,868	89,437	89,437
0246	0003	BOTTLED WATER-ISF		1,132		
0246	0051	HOUSEKEEPING SUPPLIES	511-		1,054	1,054
0246	0052	LAUNDRY	29,115	26,359	38,510	38,510
0249		UTILITIES	223,456	312,822	361,790	361,790
0255		MEDICAL DENTAL & LAB SUPPLIES	56,227	155,437	104,671	104,671
0255	0057	MEDICATION-SHORT DOYLE	2,171,037	2,410,634	1,532,560	1,532,560
0260		MAINT-STRUCTURES & GROUNDS	250,090	308,684	292,066	292,066
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	3,507	4,170	4,920	4,920
0264		RENTS-STRUCTURES & GROUNDS	586,452	635,401	884,894	884,894

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0269		SMALL TOOLS & INSTRMNTS	71,072	60,111	82,195	82,195
0269	1000	SMALL PURCHASES-FURNITURE		43,747	33,617	33,617
0281		INDIRECT COSTS	355,858	421,540	421,550	421,550
		TOTAL SERVICES & SUPPLIES	20,926,667	24,704,350	27,764,224	27,764,224
		OTHER CHARGES				
0301	0064	CONTRIBUTION-STKN SHELTER-MCKINNEY	26,187	50,518	29,925	29,925
0307	0005	SUPPORT & CARE OF PERSONS-ST HOSP			809,404	809,404
0307	0006	SUPPORT & CARE OF PERSONS-IMD	1,346,467	1,936,804	1,805,549	1,805,549
		TOTAL OTHER CHARGES	1,372,654	1,987,322	2,644,878	2,644,878
		FIXED ASSETS				
0411		STRUCTURES AND IMPROVEMENTS	20,776	65,105		
0411	0288	MENTAL HEALTH CENTER REMODEL		119,747		
0451		EQUIPMENT	18,553	369,739	26,000	26,000
0453		AUTOMATION EQUIPMENT	223,767	720,288	210,000	210,000
0453	3101	P C EQUIPMENT & UPGRADES	227,017			
0453	3102	P C PRINTERS & UPGRADES	62,012			
0453	3103	P C SOFTWARE & UPGRADES	487			
0453	3104	P C OPTICAL SCANNERS	378			
0453	3106	P C NETWORK HARDWARE	22,486			
		TOTAL FIXED ASSETS	575,476	1,274,879	236,000	236,000
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	77,315-	67,883-	293,395-	293,395-
0501	0001	INTRA FUND TRANSFERS-ALCOHOLISM	61,200-	85,632-	60,481-	60,481-
0501	0023	COST APPL-INTRAF CHG-FR HSA CALWORKS		181,057-		
0501	0024	COST APPL-INTRAFUND CHG-FR HSA-APS		6,669-		
0501	1000	COST APPLIED-INTERFUND CHARGE		173,174-		
0501	1010	COST APPLIED-INTERFND CHG-ACCTG			746,583-	746,583-
0501	1404	COST APPL-INTERF CHG-FR PUBLIC HLTH		90,175-		
0501	1500	COST APPL-INTERF CHG-FR H S A		1,520,620-	1,545,312-	1,545,312-
0501	2040	COST APPL-DIR CHG-FR HLTH ISF		256,631-		
0501	3003	COST APPL-DIR CHG-FR HOSPITAL		138,781-		
		TOTAL INTRA FUND TRANSFERS	138,515-	2,520,622-	2,645,771-	2,645,771-

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OPERATING TRANSFERS OUT				
0601 0041	OPERATING TRF TO CAPITAL PROJECT	811,979	3,418,350		
	TOTAL OPERATING TRANSFERS OUT	811,979	3,418,350		
	TOTAL MENTAL HEALTH SERVICES	45,773,474	54,091,628	54,319,559	54,319,559

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 07 MH/SUBSTANCE ABUSE   ACTIVITY - HEALTH

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	3,952,060	5,960,699	7,593,842	7,586,529
0131		SALARIES-EXTRA HELP	1,187,130	1,037,667		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	1,903,166	472,763		
0171		SALARIES-OVERTIME	42,387	49,898	7,037	7,037
0181		SALARIES-HOLIDAY PAY	11,579	12,463	4,750	4,750
0189		UNEMPLOYMENT COMPENSATION INSURANCE	20,326	21,250	22,012	22,138
0191		RETIREMENT	350,499	537,688	693,556	697,485
0193		SOCIAL SECURITY	356,725	385,647	463,893	466,530
0193	0003	SOCIAL SECURITY-MEDICARE	83,552	90,100	108,730	109,351
0193	0004	SOCIAL SECURITY-EXTRA HELP	72,484	65,572		
0193	0005	MEDICARE-EXTRA HELP	16,951	15,336		
0194		LIFE INSURANCE	4,698	5,901	12,547	12,547
0195		HEALTH INSURANCE	764,027	949,246	1,243,200	1,243,200
0195	0002	HEALTH INSURANCE-PART TIME	5,298	9,757		
0197		DENTAL INSURANCE	64,038	67,127	79,520	79,520
0199		VISION CARE	12,638	13,141	15,008	15,008
		TOTAL SALARIES & EMPLOYEE BENEFITS	8,847,558	9,694,255	10,244,095	10,244,095
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	96,228	99,912	121,500	121,500
0202		OFFICE EXPENSE-POSTAGE	11,626	10,013	12,650	12,650
0203		OFFICE EXP-SUBS & PERIODICALS	2,422	5,446	10,275	10,275
0206		COMMUNICATIONS	140,987	152,056	160,450	160,450
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	13,346	12,137	16,450	16,450
0209		MEMBERSHIPS	3,480	3,230	7,100	7,100
0211		MAINTENANCE-EQUIPMENT	26,325	22,137	39,750	39,750
0214		RENTS & LEASES-EQUIPMENT	22,819	9,442	23,850	23,850
0214	0001	RENTS & LEASES-COPYING MACHINE	54,918	54,340	87,500	87,500
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	2,268	1,188	1,242	1,242
0217		TRANSPORTATION & TRAVEL	19,492	15,886	34,600	34,600
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS	34,033	40,199	29,500	29,500
0218		TRANS & TRAVEL-MOTORPOOL	92,399	96,499	124,000	124,000
0220		PROFESSIONAL & SPEC SERVICES	9,013	6,000		
0220	0007	DATA PROCESSING DIRECT CHARGES	584	1,211	1,500	1,500
0220	0065	DATA PROCESSING-M H COMPUTER	51,816	41,948	50,000	50,000
0220	0172	AEGIS MEDICAL SERVICES	600,715	906,107	1,100,020	1,100,020
0220	0177	VCC-MINOR CONSENT			50,000	50,000
0220	0200	ALLOCATED SERVICE DEPT COSTS	140,144			
0220	0304	ADMINISTRATIVE CHARGES	61,200	61,200	61,200	61,200

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220	0501	OUTSIDE SERVICES	629,575	650,697	1,227,349	1,227,349
0220	0504	LABORATORY SERVICES	161,892	134,260	294,127	294,127
0220	0630	NORCAL DEF SERVICES	160			
0220	0656	CHANGING ECHOES RESIDENTIAL PROGRAM	69,931	77,495	75,000	75,000
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		211,143	220,966	220,966
0223		PUBLICATIONS & LEGAL NOTICES	553	2,602	2,500	2,500
0226		SPECIAL DEPARTMENTAL EXPENSE	73,813	50,666	85,550	85,550
0226	0160	SOFTWARE & RELATED LICENSES	141,313	147,145	115,000	115,000
0232		INSURANCE-WORKER'S COMPENSATION	91,827	123,563	119,542	119,542
0236		INSURANCE-CASUALTY	27,409	40,117	41,379	41,379
0240		CLOTHING & PERSONAL SUPPLIES	24,759	22,245	34,450	34,450
0243		FOOD	479,114	546,291	619,000	619,000
0246		HOUSEHOLD EXPENSE	85,446	94,295	103,750	103,750
0246	0003	BOTTLED WATER-ISF		13,627		
0246	0051	HOUSEKEEPING SUPPLIES	65,094	59,822	76,250	76,250
0246	0052	LAUNDRY	21,199	34,018	34,650	34,650
0249		UTILITIES	203,523	221,536	350,700	350,700
0255		MEDICAL DENTAL & LAB SUPPLIES	106,510	107,793	163,675	163,675
0260		MAINT-STRUCTURES & GROUNDS	67,009	65,453	50,500	50,500
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	13,511	10,977	12,825	12,825
0264		RENTS-STRUCTURES & GROUNDS	690,131	777,947	835,560	835,560
0269		SMALL TOOLS & INSTRMNTS	10,318	24,893	17,500	17,500
0269	1000	SMALL PURCHASES-FURNITURE		28,701		
0281		INDIRECT COSTS	199,071	241,771	241,775	241,775
		TOTAL SERVICES & SUPPLIES	4,545,973	5,226,008	6,653,635	6,653,635
		FIXED ASSETS				
0451		EQUIPMENT	33,312	31,466		
0453		AUTOMATION EQUIPMENT	16,411			
0453	3101	P C EQUIPMENT & UPGRADES	19,970			
		TOTAL FIXED ASSETS	69,693	31,466		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	132,672-			
0501	1000	COST APPLIED-INTERFUND CHARGE		501,963-		
0501	1010	COST APPLIED-INTERFND CHG-ACCTG			151,387-	151,387-
0501	1015	COST APPL-INTRF CHG-FR SHERIFF		195,000-	195,000-	195,000-

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 07 MH/SUBSTANCE ABUSE ACTIVITY - HEALTH

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501 1016	COST APPL-ITRF CHG-FR CORRCTNL HLTH		28,842-	35,000-	35,000-
0501 1017	COST APPL-INTRF CHG-FR NGBRHD PRSV		445,637-	445,000-	445,000-
0501 1018	COST APPL-INTRF CHG-FR SUBST CRM PR	19,930-		1,027,327-	1,027,327-
0501 1400	COST APPL-INTERF CHG-FR MENTAL HLTH		108,081-	349,000-	349,000-
0501 1404	COST APPL-INTERF CHG-FR PUBLIC HLTH		90,802-	100,450-	100,450-
0501 1500	COST APPL-INTERF CHG-FR H S A		1,426,389-	1,400,468-	1,400,468-
0501 2040	COST APPL-DIR CHG-FR HLTH ISF		8,001-		
0501 3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		15,171-	43,600-	43,600-
0501 3003	COST APPL-DIR CHG-FR HOSPITAL		27,484-		
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		59,712-	179,141-	179,141-
	TOTAL INTRA FUND TRANSFERS	152,602-	2,907,082-	3,926,373-	3,926,373-
	TOTAL SUBSTANCE ABUSE SERVICES	13,310,622	12,044,647	12,971,357	12,971,357

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION　　FUND - 01 GENERAL　　ACTIVITY - SANITATION

BUDGET UNIT - 040800 - UTILITY DISTRICTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	584,753	625,984	729,955	751,655
0131		SALARIES-EXTRA HELP	16,287	7,805	19,610	19,610
0171		SALARIES-OVERTIME	3,101	4,125	14,411	14,411
0181		SALARIES-HOLIDAY PAY	1,228	2,354	2,175	2,175
0189		UNEMPLOYMENT COMPENSATION INSURANCE	1,645	1,834	2,130	2,201
0190		OTHER EMPLOYEE BENEFITS	1,200			
0191		RETIREMENT	49,149	57,027	67,525	69,527
0193		SOCIAL SECURITY	34,064	36,771	45,252	46,597
0193	0003	SOCIAL SECURITY-MEDICARE	8,115	8,599	10,585	10,904
0193	0004	SOCIAL SECURITY-EXTRA HELP	1,013	483	1,217	1,217
0193	0005	MEDICARE-EXTRA HELP	236	113	285	285
0194		LIFE INSURANCE	513	727	1,099	1,099
0195		HEALTH INSURANCE	65,195	84,510	94,350	94,350
0197		DENTAL INSURANCE	4,325	4,921	6,035	6,035
0199		VISION CARE	890	1,000	1,139	1,139
		TOTAL SALARIES & EMPLOYEE BENEFITS	771,714	836,253	995,768	1,021,205
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	2,107	2,688	3,000	3,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		1,076		
0202		OFFICE EXPENSE-POSTAGE	145	164	575	575
0203		OFFICE EXP-SUBS & PERIODICALS		162	250	250
0206		COMMUNICATIONS	1,824	2,206	3,000	3,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	1,350	2,409	2,500	2,500
0206	0003	COMMUNICATIONS-CELL PHONE AIR TIME		243		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK			500	500
0209		MEMBERSHIPS	867	945	1,500	1,500
0211		MAINTENANCE-EQUIPMENT	15,074	1,556	10,200	10,200
0211	0081	RADIO MAINTENANCE-ISF	4,135	4,194	4,194	4,194
0214		RENTS & LEASES-EQUIPMENT		224		
0214	0001	RENTS & LEASES-COPYING MACHINE	3,080	2,463	3,500	3,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,117	3,481	4,004	4,004
0217		TRANSPORTATION & TRAVEL	230	1,786	500	500
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			4,500	4,500
0218		TRANS & TRAVEL-MOTORPOOL	85,546	115,650	116,000	116,000
0220		PROFESSIONAL & SPEC SERVICES	6,308	3,185	50,000	50,000
0220	0125	PROF-SERVICE-DRUG TESTING			500	500
0223		PUBLICATIONS & LEGAL NOTICES	812	1,038	2,000	2,000
0226		SPECIAL DEPARTMENTAL EXPENSE	1,300	1,229	600	600

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - SANITATION

BUDGET UNIT - 040800 - UTILITY DISTRICTS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0226	0011	CHEMICALS			250	250
0226	0016	LICENSES & PERMITS		217		
0226	0160	SOFTWARE & RELATED LICENSES	535		1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	45,437	46,022	36,209	36,209
0236		INSURANCE-CASUALTY	3,800	6,215	4,897	4,897
0240		CLOTHING & PERSONAL SUPPLIES	803	2,255	9,000	9,000
0246		HOUSEHOLD EXPENSE	140	266	2,500	2,500
0246	0003	BOTTLED WATER-ISF		115		
0249		UTILITIES	4,344	5,104	6,000	6,000
0260		MAINT-STRUCTURES & GROUNDS	32		2,000	2,000
0269		SMALL TOOLS & INSTRMNTS	1,297	2,945	7,600	7,600
		TOTAL SERVICES & SUPPLIES	181,283	207,838	276,779	276,779
		FIXED ASSETS				
0451		EQUIPMENT	4,399	56,742	3,500	3,500
0453		AUTOMATION EQUIPMENT		906		
		TOTAL FIXED ASSETS	4,399	57,648	3,500	3,500
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	36,168-	45,015-	38,000-	38,000-
0501	1300	COST APPL-INTERFND CHG-FROM ROAD FD		5,677-	20,000-	20,000-
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		975-	15,000-	15,000-
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS	50-	94-		
0501	3004	COST APPL-DIR CHG-ENTERP-FM AIRPORT		241-		
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		959,322-	1,203,047-	1,228,484-
		TOTAL INTRA FUND TRANSFERS	36,218-	1,011,324-	1,276,047-	1,301,484-
		TOTAL UTILITY DISTRICTS	921,178	90,415		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION HEALTH & SANITATION FUND 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT 041000 PUBLIC HEALTH

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES REGULAR	9,077,043	9,223,566	9,669,919	9,724,033
0131		SALARIES EXTRA HELP	607,635	624,508	327,343	327,343
0141		SALARIES EXTRA HELP CONTRACTUAL	695,367	301,167	76,732	76,732
0171		SALARIES OVERTIME	102,950	71,144		
0181		SALARIES HOLIDAY PAY	2,523	1,774		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	30,206	29,405	35,298	35,466
0191		RETIREMENT	802,790	839,204	1,054,456	1,059,445
0192		MEDICAL INSURANCE FOR RETIREES	2,960	1,375	1,500	1,500
0193		SOCIAL SECURITY	592,245	567,752	706,782	710,135
0193	0003	SOCIAL SECURITY MEDICARE	139,968	134,266	165,307	166,080
0193	0004	SOCIAL SECURITY EXTRA HELP	38,531	39,441	22,892	22,892
0193	0005	MEDICARE EXTRA HELP	9,011	9,344	5,354	5,354
0194		LIFE INSURANCE	5,776	6,469	8,694	8,694
0195		HEALTH INSURANCE	896,393	999,697	1,148,850	1,148,850
0195	0002	HEALTH INSURANCE PART TIME	840	1,550	1,000	1,000
0197		DENTAL INSURANCE	76,791	72,523	73,485	73,485
0198		SALARY SAVINGS			129,318	129,318
0199		VISION CARE	15,203	14,313	14,338	14,338
		TOTAL SALARIES & EMPLOYEE BENEFITS	13,096,232	12,937,498	13,182,632	13,246,029
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE GENERAL	142,429	100,393	107,683	107,683
0201	0010	OFFICE SUPPLIES PURCHASING ISF		52,355		
0201	0051	PRINTING	1,948	810	60,346	60,346
0202		OFFICE EXPENSE POSTAGE	44,790	36,149	29,287	29,287
0203		OFFICE EXP SUBS & PERIODICALS	29,329	15,597	10,230	10,230
0206		COMMUNICATIONS	183,955	184,246	149,746	149,746
0206	0001	COMMUNICATIONS NON TELEPHONE ISF CHARGES		9,132		
0206	0006	COMMUNICATIONS ON LINE NETWORK	1,412			
0209		MEMBERSHIPS	16,016	10,552	4,700	4,700
0211		MAINTENANCE EQUIPMENT	51,851	32,798	11,850	11,850
0211	0081	RADIO MAINTENANCE ISF	9,200		12,302	12,302
0211	1006	EQUIPMENT MAINT ACCOUNTING MACHINE	22,300	6,155	9,853	9,853
0214		RENTS & LEASES EQUIPMENT	25,412	23,881	43,080	43,080
0214	0001	RENTS & LEASES COPYING MACHINE	51,830	33,187		
0214	0010	RENTS & LEASES EQUIP RADIO ISF	7,885	2,577	600	600
0214	1001	EQUIP RENTAL & LEASES COPY MACHINE	8,461	1,117-	27,345	27,345
0217		TRANSPORTATION & TRAVEL	154,728	196,276	197,558	197,558
0218		TRANS & TRAVEL MOTORPOOL	271,061	242,403	156,460	156,460

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 01 GENERAL   ACTIVITY - HEALTH

BUDGET UNIT - 041000 - PUBLIC HEALTH

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES	1,423,044	1,371,973	2,491,135	2,491,135
0220	0007	DATA PROCESSING DIRECT CHARGES	82	108	47	47
0223		PUBLICATIONS & LEGAL NOTICES	121,090	51,948	7,400	7,400
0226		SPECIAL DEPARTMENTAL EXPENSE	464,749	266,593	55,078	55,078
0226	0014	FILM PURCHASE	4,875	1,410	600	600
0226	0028	PROMOTIONAL EXPENSE	3,731	182	106,923	106,923
0226	0056	ADVERTISING	23,320	12	5,300	5,300
0226	0160	SOFTWARE & RELATED LICENSES	111,159	75,072	12,726	12,726
0232		INSURANCE-WORKER'S COMPENSATION	79,870	150,836	99,041	99,041
0236		INSURANCE-CASUALTY	97,235	82,472	100,524	100,524
0238		MISCELLANEOUS EXPENSE	18,456	597		
0240		CLOTHING & PERSONAL SUPPLIES	4,417	1,661		
0246		HOUSEHOLD EXPENSE	21,260	18,392	3,900	3,900
0246	0001	HOUSEHOLD EXP JANITORIAL SERVICE	115,815	133,962	125,000	125,000
0246	0003	BOTTLED WATER ISF		1,260		
0246	0052	LAUNDRY			4,300	4,300
0246	0053	INFECTIOUS WASTE DISPOSAL			8,500	8,500
0249		UTILITIES	92,826	114,339	117,250	117,250
0255		MEDICAL DENTAL & LAB SUPPLIES	1,012,183	1,028,518	999,550	999,550
0260		MAINT STRUCTURES & GROUNDS	47,146	26,084	12,400	12,400
0260	0006	MAINT STRU-GR/SECURITY ALARM SYSTEM	5,362	8,197	2,000	2,000
0264		RENTS STRUCTURES & GROUNDS	165,384	127,980	213,600	213,600
0264	0051	BUILDING RENTAL		3,686		
0269		SMALL TOOLS & INSTRMNTS	80,415	45,086	37,800	37,800
0269	1000	SMALL PURCHASES FURNITURE		11,484	15,050	15,050
0281		INDIRECT COSTS	160,846	194,113	215,000	215,000
		TOTAL SERVICES & SUPPLIES	5,038,960	4,661,335	5,454,164	5,454,164
		OTHER CHARGES				
0306		SUPPORT & CARE OF PERSONS STATE	96,708	74,349	62,376	62,376
		TOTAL OTHER CHARGES	96,708	74,349	62,376	62,376
		FIXED ASSETS				
0451		EQUIPMENT	183,088	79,874	41,700	41,700
0453		AUTOMATION EQUIPMENT	135,873	165,711	55,130	55,130
0453	3003	STANDARD SOFTWARE & UPGRADES	2,020			
0453	3101	P C EQUIPMENT & UPGRADES	8,078	616		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041000 - PUBLIC HEALTH

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0453 3102	P C PRINTERS & UPGRADES	5,918	6,470		
0453 3103	P C SOFTWARE & UPGRADES	535			
	TOTAL FIXED ASSETS	335,512	192,665	96,830	96,830
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE	1,095,845-	840,096-	1,159,556-	1,159,556-
0501 1000	COST APPLIED-INTERFUND CHARGE		13,941-	550,000-	550,000-
0501 1400	COST APPL-INTERF CHG-FR MENTAL HLTH		18,898-	17,600-	17,600-
0501 1406	COST APPL-INTERF CHG-FR SUBST ABUSE		60,900-	86,400-	86,400-
0501 3000	COST APPL-DIR CHG-FR ENTERPRISE FDS			126,853-	126,853-
0501 3003	COST APPL-DIR CHG-FR HOSPITAL		325,714-	16,700-	16,700-
0501 4000	COST APPL-DIR CHG-FR BOS DISTRICTS		12,975-	4,000-	4,000-
	TOTAL INTRA FUND TRANSFERS	1,095,845-	1,272,524-	1,961,109-	1,961,109-
	TOTAL PUBLIC HEALTH	17,471,567	16,593,323	16,834,893	16,898,290

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,342,951	1,400,337	2,405,976	2,431,573
0131		SALARIES-EXTRA HELP	109,573	256,144		
0141		SALARIES-EXTRA HELP-CONTRACTUAL	305,444	307,438	202,318	202,318
0171		SALARIES-OVERTIME	17,577	7,993		
0181		SALARIES-HOLIDAY PAY		59		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	5,166	5,800	9,605	9,680
0191		RETIREMENT	120,215	126,242	266,731	269,105
0193		SOCIAL SECURITY	100,495	103,214	175,098	176,681
0193	0003	SOCIAL SECURITY-MEDICARE	23,502	24,138	40,957	41,321
0193	0004	SOCIAL SECURITY-EXTRA HELP	7,408	15,728	19,577	19,577
0193	0005	MEDICARE-EXTRA HELP	1,732	3,680	4,578	4,578
0194		LIFE INSURANCE	883	959	2,730	2,730
0195		HEALTH INSURANCE	168,414	221,613	327,450	327,450
0195	0002	HEALTH INSURANCE-PART TIME		2,520		
0197		DENTAL INSURANCE	12,791	13,766	20,945	20,945
0199		VISION CARE	2,573	2,731	3,953	3,953
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,218,724	2,492,362	3,479,918	3,509,911
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	15,895	5,572	34,600	34,600
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		17,729		
0201	0051	PRINTING	61		2,500	2,500
0202		OFFICE EXPENSE-POSTAGE	11,741	9,913	11,400	11,400
0203		OFFICE EXP-SUBS & PERIODICALS	461	797	1,500	1,500
0206		COMMUNICATIONS	16,087	22,502	26,000	26,000
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	2,216			
0211		MAINTENANCE-EQUIPMENT	1,070	20,903	3,200	3,200
0211	1006	EQUIPMENT MAINT-ACCOUNTING MACHINE	2,074		11,100	11,100
0214		RENTS & LEASES-EQUIPMENT	4,213-	380-		
0214	0001	RENTS & LEASES-COPYING MACHINE	12,850	7,429	8,514	8,514
0217		TRANSPORTATION & TRAVEL	14,145	18,770	32,000	32,000
0217	1002	TRANSPORTATION & TRAVEL-OTHER		56,343		
0220		PROFESSIONAL & SPEC SERVICES	98,031	31,345	137,100	137,100
0223		PUBLICATIONS & LEGAL NOTICES	57	1,331		
0226		SPECIAL DEPARTMENTAL EXPENSE	3,066	2,743		
0226	0014	FILM PURCHASE	309	597	1,500	1,500
0226	0160	SOFTWARE & RELATED LICENSES	176	7,217	1,050	1,050
0232		INSURANCE-WORKER'S COMPENSATION	1,955	2,406	6,894	6,894
0236		INSURANCE-CASUALTY	488	538	412	412

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0238		MISCELLANEOUS EXPENSE	6	6		
0255		MEDICAL DENTAL & LAB SUPPLIES	1,720		15,000	15,000
0264		RENTS-STRUCTURES & GROUNDS	44,788	44,650	101,300	101,300
0269		SMALL TOOLS & INSTRMNTS	7,525	2,003	2,500	2,500
0269	1000	SMALL PURCHASES-FURNITURE		414	10,850	10,850
0281		INDIRECT COSTS	282,179		325,000	325,000
		TOTAL SERVICES & SUPPLIES	512,687	252,828	732,420	732,420
		OTHER CHARGES				
0307		SUPPORT & CARE OF PERSONS-COUNTY	674,449	30,293	50,000	50,000
		TOTAL OTHER CHARGES	674,449	30,293	50,000	50,000
		FIXED ASSETS				
0451		EQUIPMENT	1,671	2,775	27,400	27,400
0453		AUTOMATION EQUIPMENT	8,717	8,359	37,000	37,000
0453	3101	P C EQUIPMENT & UPGRADES		4,453		
		TOTAL FIXED ASSETS	10,388	15,587	64,400	64,400
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	14,694-			
		TOTAL INTRA FUND TRANSFERS	14,694-			
		TOTAL CALIFORNIA CHILDREN'S SERVICES	3,401,554	2,791,070	4,326,738	4,356,731

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 47 SUB ABUSE/CRIME PREV   ACTIVITY - HEALTH

BUDGET UNIT - 041600 - SUBSTANCE ABUSE/CRIME PREVENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	8,669	137,721	171,704	174,078
0171		SALARIES-OVERTIME		1,344		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	25	409	513	521
0191		RETIREMENT	804	12,408	15,883	16,102
0193		SOCIAL SECURITY	503	8,077	10,647	10,794
0193	0003	SOCIAL SECURITY-MEDICARE	117	1,889	2,490	2,524
0194		LIFE INSURANCE	6	67	210	210
0195		HEALTH INSURANCE	1,347	24,801	27,750	27,750
0197		DENTAL INSURANCE	89	1,380	1,775	1,775
0199		VISION CARE	17	274	335	335
		TOTAL SALARIES & EMPLOYEE BENEFITS	11,577	188,370	231,307	234,089
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	558	10,571	2,500	2,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF			5,000	5,000
0202		OFFICE EXPENSE-POSTAGE		28	500	500
0206		COMMUNICATIONS		596	3,000	3,000
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		431	1,500	1,500
0211		MAINTENANCE-EQUIPMENT			2,500	2,500
0214	0001	RENTS & LEASES-COPYING MACHINE		4,397	5,000	5,000
0217		TRANSPORTATION & TRAVEL	3,862	452	51,500	51,500
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS	541	3,122	5,000	5,000
0218		TRANS & TRAVEL-MOTORPOOL			6,000	6,000
0220		PROFESSIONAL & SPEC SERVICES		161,538	1,804,352	1,801,570
0220	0152	PROF SVCS-COUNTY OSA	19,930	384,740	1,029,327	1,029,327
0220	0196	PROF SVCS-COUNTY-ADAP		70,068	296,865	296,865
0220	0197	PROF SVCS-COUNTY-PROBATION		100,938	195,000	195,000
0220	0501	OUTSIDE SERVICES		215,304	5,000	5,000
0226		SPECIAL DEPARTMENTAL EXPENSE	395	1,602	15,000	15,000
0226	0160	SOFTWARE & RELATED LICENSES		192	75,000	75,000
0232		INSURANCE-WORKER'S COMPENSATION			500	500
0236		INSURANCE-CASUALTY			500	500
0240		CLOTHING & PERSONAL SUPPLIES		4		
0243		FOOD	60		1,000	1,000
0246		HOUSEHOLD EXPENSE	37	159	2,500	2,500
0249		UTILITIES		6,965	5,000	5,000
0255		MEDICAL DENTAL & LAB SUPPLIES		31		
0260		MAINT-STRUCTURES & GROUNDS		31,922		
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM			2,000	2,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 47 SUB ABUSE/CRIME PREV ACTIVITY - HEALTH

BUDGET UNIT - 041600 - SUBSTANCE ABUSE/CRIME PREVENTION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0264		RENTS-STRUCTURES & GROUNDS	10,500	42,000	64,500	64,500
0269		SMALL TOOLS & INSTRMNTS		3,756	2,500	2,500
0269	1000	SMALL PURCHASES-FURNITURE		7,257		
		TOTAL SERVICES & SUPPLIES	35,883	1,046,073	3,581,544	3,578,762
		FIXED ASSETS				
0451		EQUIPMENT		3,567		
0453		AUTOMATION EQUIPMENT		39,489		
		TOTAL FIXED ASSETS		43,056		
		TOTAL SUBSTANCE ABUSE/CRIME PREVENTION	47,460	1,277,499	3,812,851	3,812,851

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 042000 - ENVIRONMENTAL HEALTH

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		1,399,242	3,284,810	3,301,462
0131		SALARIES-EXTRA HELP		28,401	65,000	65,000
0171		SALARIES-OVERTIME		19,175	35,367	35,367
0181		SALARIES-HOLIDAY PAY		220		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		4,086	9,627	9,677
0191		RETIREMENT		124,263	301,806	303,346
0193		SOCIAL SECURITY		85,777	201,096	202,131
0193	0003	SOCIAL SECURITY-MEDICARE		20,060	47,321	47,558
0193	0004	SOCIAL SECURITY-EXTRA HELP		1,785		
0193	0005	MEDICARE-EXTRA HELP		417		
0194		LIFE INSURANCE		669	3,464	3,464
0195		HEALTH INSURANCE		140,467	355,200	355,200
0195	0002	HEALTH INSURANCE-PART TIME		840		
0197		DENTAL INSURANCE		9,551	22,720	22,720
0199		VISION CARE		1,942	4,288	4,288
		TOTAL SALARIES & EMPLOYEE BENEFITS		1,836,895	4,330,699	4,350,213
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		3,238	25,000	25,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		10,108		
0201	0051	PRINTING		10,806	15,000	15,000
0202		OFFICE EXPENSE-POSTAGE		8,193	22,000	22,000
0203		OFFICE EXP-SUBS & PERIODICALS		4,840	5,200	5,200
0206		COMMUNICATIONS		25,968	76,494	76,494
0209		MEMBERSHIPS		2,857	4,000	4,000
0211		MAINTENANCE-EQUIPMENT		10,603	6,000	6,000
0211	0001	RADIO MAINTENANCE			1,000	1,000
0211	0081	RADIO MAINTENANCE-ISF		9,330	9,200	9,200
0211	1006	EQUIPMENT MAINT-ACCOUNTING MACHINE		1,482	12,800	12,800
0214		RENTS & LEASES-EQUIPMENT		136	1,500	1,500
0214	0001	RENTS & LEASES-COPYING MACHINE		5,801		
0214	0010	RENTS & LEASES EQUIP-RADIO ISF		1,755	9,669	9,669
0214	1001	EQUIP RENTAL & LEASES-COPY MACHINE		6,798	18,000	18,000
0217		TRANSPORTATION & TRAVEL		23,730	40,500	40,500
0218		TRANS & TRAVEL-MOTORPOOL		91,602	181,360	181,360
0220		PROFESSIONAL & SPEC SERVICES		77,502	299,720	299,720
0220	0007	DATA PROCESSING DIRECT CHARGES		1,993		
0223		PUBLICATIONS & LEGAL NOTICES		134	1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE		6,061	10,000	10,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 042000 - ENVIRONMENTAL HEALTH

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0226	0014	FILM PURCHASE		1,283	2,900	2,900
0226	0016	LICENSES & PERMITS			30,288	30,288
0226	0160	SOFTWARE & RELATED LICENSES		7,145		
0232		INSURANCE-WORKER'S COMPENSATION			49,383	49,383
0236		INSURANCE-CASUALTY		16,457	7,142	7,142
0238		MISCELLANEOUS EXPENSE		78		
0240		CLOTHING & PERSONAL SUPPLIES		6,932	4,700	4,700
0246		HOUSEHOLD EXPENSE		404	600	600
0246	0052	LAUNDRY			300	300
0255		MEDICAL DENTAL & LAB SUPPLIES		1,525	2,000	2,000
0264		RENTS-STRUCTURES & GROUNDS		37,639	76,000	76,000
0269		SMALL TOOLS & INSTRMNTS		10,289	10,800	10,800
0269	1000	SMALL PURCHASES-FURNITURE		2,532	6,885	6,885
		TOTAL SERVICES & SUPPLIES		387,221	929,441	929,441
		FIXED ASSETS				
0451		EQUIPMENT		24,406	33,500	33,500
0453		AUTOMATION EQUIPMENT		18,270	81,269	81,269
		TOTAL FIXED ASSETS		42,676	114,769	114,769
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		24,736-	70,000	70,000
		TOTAL INTRA FUND TRANSFERS		24,736-	70,000	70,000
		OPERATING TRANSFERS OUT				
0601	0009	OPERATING TRF TO RABIES TREATMENT FD		70,000		
		TOTAL OPERATING TRANSFERS OUT		70,000		
		TOTAL ENVIRONMENTAL HEALTH		2,312,056	5,444,909	5,464,423

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION | FUND - 41 CHILDREN & FAMILIES | ACTIVITY - HEALTH

BUDGET UNIT - 049100 - CHILDREN & FAMILIES PROGRAM

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	60,594	179,920	373,979	376,053
0141		SALARIES-EXTRA HELP-CONTRACTUAL	6,176	30,171		
0171		SALARIES-OVERTIME			2,000	2,000
0189		UNEMPLOYMENT COMPENSATION INSURANCE	181	592	1,085	1,091
0191		RETIREMENT	5,460	16,169	34,450	34,642
0193		SOCIAL SECURITY	3,966	12,444	23,090	23,218
0193	0003	SOCIAL SECURITY-MEDICARE	927	2,910	5,398	5,429
0194		LIFE INSURANCE	138	251	478	478
0195		HEALTH INSURANCE	588	15,886	37,569	37,569
0197		DENTAL INSURANCE	54	1,067	2,403	2,403
0199		VISION CARE	10	226	454	454
		TOTAL SALARIES & EMPLOYEE BENEFITS	78,094	259,636	480,906	483,337
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	6,328	3,742	1,000	1,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		3,111	8,600	8,600
0202		OFFICE EXPENSE-POSTAGE	28,953	2,752	9,600	9,600
0203		OFFICE EXP-SUBS & PERIODICALS		60		
0206		COMMUNICATIONS	1,639	3,359	7,000	7,000
0209		MEMBERSHIPS	270	2,400	3,000	3,000
0211		MAINTENANCE-EQUIPMENT		182	520	520
0214	0001	RENTS & LEASES-COPYING MACHINE	3,387	4,183	6,420	6,420
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	605	2,807	6,800	6,800
0217		TRANSPORTATION & TRAVEL	4,784	13,587	4,800	4,800
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			10,000	10,000
0220		PROFESSIONAL & SPEC SERVICES	100,711	25,645	16,750	16,750
0220	0040	PROFESSIONAL SERVICES-COUNTY	36,719			
0220	0155	PROFESSIONAL SERVICE-LEGAL	12,805	10,326	13,200	13,200
0220	0200	ALLOCATED SERVICE DEPT COSTS	6,510-			
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		17,116-	26,284	26,284
0223		PUBLICATIONS & LEGAL NOTICES	493	95	1,000	1,000
0226		SPECIAL DEPARTMENTAL EXPENSE	495	242		
0226	0160	SOFTWARE & RELATED LICENSES		152		
0232		INSURANCE-WORKER'S COMPENSATION			54	54
0238		MISCELLANEOUS EXPENSE		43		
0264		RENTS-STRUCTURES & GROUNDS	1,577	8,390	33,600	33,600
0269		SMALL TOOLS & INSTRMNTS	1,291	420	1,000	1,000
0269	1000	SMALL PURCHASES-FURNITURE		1,756	2,000	2,000
		TOTAL SERVICES & SUPPLIES	193,547	66,136	151,628	151,628

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 41 CHILDREN & FAMILIES ACTIVITY - HEALTH

BUDGET UNIT - 049100 - CHILDREN & FAMILIES PROGRAM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	11,811	29,417		
0453	AUTOMATION EQUIPMENT			1,000	1,000
	TOTAL FIXED ASSETS	11,811	29,417	1,000	1,000
	TOTAL CHILDREN & FAMILIES PROGRAM	283,452	355,189	633,534	635,965

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 049400 - OPERATING TRFS TO HEALTH CARE SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0302 0001	INTERGOVT TRANSF-STATE-SB855 HOSPITAL	23,796,923	14,699,595	29,700,000	29,700,000
	TOTAL OTHER CHARGES	23,796,923	14,699,595	29,700,000	29,700,000
	OPERATING TRANSFERS OUT				
0601 0007	OPERATING TRF TO HOSPITAL ENTERPRISE	1,819,688	2,500,000	2,500,000	2,500,000
0601 0019	OPERATING TRF TO DRUG ABUSE	527,933	617,998	593,739	593,739
0601 0030	OPER TRF TO MH TR	1,631,065	1,631,674	1,631,674	1,631,674
0601 0039	OPER TRF TO HLTH SVCS TR (17608.10B)	12,773,405	15,599,788	13,737,730	13,737,730
0601 0043	OPER TRF TO MENTAL HEALTH (17608.10C)	3,853,486	5,367,939	4,374,617	4,374,617
0601 0044	OPER TRF TO HLTH SVCS TR (17608.10A)	2,469,934	2,469,934	2,469,934	2,469,934
	TOTAL OPERATING TRANSFERS OUT	23,075,511	28,187,333	25,307,694	25,307,694
	TOTAL OPERATING TRFS TO HEALTH CARE SERVICES	46,872,434	42,886,928	55,007,694	55,007,694

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 049500 - COMMUNITY HEALTH CARE ASSESS

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR		207,415	201,260	202,115
0131		SALARIES-EXTRA HELP		31,702		
0171		SALARIES-OVERTIME		2,763		
0181		SALARIES-HOLIDAY PAY		886		
0189		UNEMPLOYMENT COMPENSATION INSURANCE		243	603	606
0191		RETIREMENT		4,427	18,618	18,697
0193		SOCIAL SECURITY		3,153	12,477	12,530
0193	0003	SOCIAL SECURITY-MEDICARE		737	2,918	2,930
0193	0004	SOCIAL SECURITY-EXTRA HELP		2,013		
0193	0005	MEDICARE-EXTRA HELP		470		
0194		LIFE INSURANCE		17	210	210
0195		HEALTH INSURANCE		7,409	27,750	27,750
0197		DENTAL INSURANCE		503	1,775	1,775
0199		VISION CARE		97	335	335
		TOTAL SALARIES & EMPLOYEE BENEFITS		261,835	265,946	266,948
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL		1,342	14,000	14,000
0206		COMMUNICATIONS		2,707	55,000	55,000
0211		MAINTENANCE-EQUIPMENT		5,225	45,000	45,000
0217		TRANSPORTATION & TRAVEL		685	20,000	18,998
0220		PROFESSIONAL & SPEC SERVICES		28,488		
0223		PUBLICATIONS & LEGAL NOTICES		50,292		
0226		SPECIAL DEPARTMENTAL EXPENSE		5,000	34,300	34,300
0255		MEDICAL DENTAL & LAB SUPPLIES		42,206	56,500	56,500
0269		SMALL TOOLS & INSTRMNTS		2,795	30,000	30,000
		TOTAL SERVICES & SUPPLIES		138,740	254,800	253,798
		OTHER CHARGES				
0301	0004	SU SALUD			142,000	142,000
0301	0005	ST GEORGE'S N B C			36,400	36,400
0301	0006	COALITION UNITED FOR FAMILIES			36,400	36,400
0301	0043	COUNCIL FOR SPANISH SPEAKING			228,054	228,054
0301	0044	LAO FAMILY COMMUNITY			36,400	36,400
		TOTAL OTHER CHARGES			479,254	479,254

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - HEALTH & SANITATION   FUND - 01 GENERAL   ACTIVITY - HEALTH

BUDGET UNIT - 049500 - COMMUNITY HEALTH CARE ASSESS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE			500,000-	500,000-
	TOTAL INTRA FUND TRANSFERS			500,000-	500,000-
	TOTAL COMMUNITY HEALTH CARE ASSESS		400,575	500,000	500,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	27,904,241	29,726,341	36,647,192	36,865,758
0131		SALARIES-EXTRA HELP	468,006	583,042	172,485	172,485
0141		SALARIES-EXTRA HELP-CONTRACTUAL	579,685	184,542	393,159	393,159
0171		SALARIES-OVERTIME	824,876	848,021	309,562	309,562
0181		SALARIES HOLIDAY PAY	424			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	84,859	88,365	108,291	108,955
0191		RETIREMENT	2,504,181	2,701,558	3,389,848	3,410,082
0193		SOCIAL SECURITY	1,776,768	1,846,702	2,262,152	2,275,657
0193	0003	SOCIAL SECURITY-MEDICARE	417,281	433,852	531,313	534,530
0193	0004	SOCIAL SECURITY-EXTRA HELP	28,421	37,262	10,694	10,694
0193	0005	MEDICARE-EXTRA HELP	6,646	8,714	2,501	2,501
0194		LIFE INSURANCE	17,161	19,090	43,181	43,181
0195		HEALTH INSURANCE	3,085,118	3,692,844	5,003,110	5,003,110
0195	0002	HEALTH INSURANCE-PART TIME	5,040	14,087	15,444	15,444
0197		DENTAL INSURANCE	261,765	261,546	320,015	320,015
0198		SALARY SAVINGS				217,758
0199		VISION CARE	53,057	52,381	60,401	60,401
		TOTAL SALARIES & EMPLOYEE BENEFITS	38,017,529	40,498,347	49,269,348	49,307,776
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	675,559	421,676	531,553	531,553
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		271,288	321,156	321,156
0202		OFFICE EXPENSE-POSTAGE	748,880	744,019	883,855	883,855
0203		OFFICE EXP-SUBS & PERIODICALS	23,441	17,279	16,037	16,037
0206		COMMUNICATIONS	689,312	806,836	835,024	835,024
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES		2,508		
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	7,538			
0209		MEMBERSHIPS	23,732	47,249	28,216	28,216
0211		MAINTENANCE-EQUIPMENT	84,916	38,071	44,839	44,839
0214		RENTS & LEASES-EQUIPMENT	231,643	294,184	345,522	345,522
0214	0001	RENTS & LEASES-COPYING MACHINE	121,997	86,300	63,626	63,626
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	3,147	2,274	2,220	2,220
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	40,663	32,802	23,792	23,792
0217		TRANSPORTATION & TRAVEL	173,298	163,811	173,829	173,829
0217	0051	TRAVEL	2,277,042	1,884,120	1,686,754	1,686,754
0218		TRANS & TRAVEL-MOTORPOOL	358,299	479,975	419,592	419,592
0220		PROFESSIONAL & SPEC SERVICES	6,894,595	12,433,204	5,721,179	5,721,179
0220	0007	DATA PROCESSING DIRECT CHARGES	356,614	499,723	520,140	520,140
0220	0149	PROF SVCS-CAL-WORKS CONTRACT	8,688,025	9,009,558	13,900,453	13,900,453

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE　　FUND - 01 GENERAL　　ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0220 0183	PROG COST-CONTRACT WITH EEDD		3,132,285	2,000,000	2,000,000
0220 0184	PROG COST-CONTRACT WITH MENTAL HEALTH		1,497,093	1,354,398	1,354,398
0220 0185	PROG COST-CONTRACT WITH SUBSTANCE ABUSE		299,981	1,369,778	1,369,778
0220 0186	PERFORMANCE INCENTIVE EXPENSE	1,489,490	6,355,355	5,323,385	5,323,385
0220 0200	ALLOCATED SERVICE DEPT COSTS	685,784			
0220 0230	CHILD CARE	7,282,304	7,811,052	6,789,932	6,789,932
0220 0245	ANCILLARY SERVICES	364,586	316,829	308,179	308,179
0220 9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		756,801	922,654	922,654
0223	PUBLICATIONS & LEGAL NOTICES	9,653	9,122	11,076	11,076
0226	SPECIAL DEPARTMENTAL EXPENSE	162,587	206,588	223,882	223,882
0226 0056	ADVERTISING	83,356	113,576	123,679	123,679
0226 0115	INDEPENDENT LIVING SKILLS PROG	239,134	416,668	440,898	440,898
0226 0154	ADULT PROTECTIVE SERVICES	82,708	269,589	126,413	126,413
0226 0156	SCIAP	74,474	69,572	72,213	72,213
0226 0160	SOFTWARE & RELATED LICENSES	112,207	10,692	23,098	23,098
0232	INSURANCE-WORKER'S COMPENSATION	275,224	284,320	426,132	426,132
0236	INSURANCE-CASUALTY	112,889	182,825	120,145	120,145
0238	MISCELLANEOUS EXPENSE		1,543	3,129	3,129
0240	CLOTHING & PERSONAL SUPPLIES	12,585	9,255	14,695	14,695
0243	FOOD	15,126	15,238	13,691	13,691
0246	HOUSEHOLD EXPENSE	228,144	234,360	250,724	250,724
0246 0003	BOTTLED WATER-ISF		1,937		
0249	UTILITIES	556,442	721,431	838,326	838,326
0260	MAINT-STRUCTURES & GROUNDS	452,165	455,692	330,040	330,040
0260 0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	1,959	1,959	2,037	2,037
0264	RENTS-STRUCTURES & GROUNDS	3,613,071	3,106,044	3,292,229	3,292,229
0269	SMALL TOOLS & INSTRMNTS	62,036	49,252	34,068	34,068
0269 1000	SMALL PURCHASES-FURNITURE		168,411	249,207	249,207
	TOTAL SERVICES & SUPPLIES	37,314,625	53,732,347	50,181,795	50,181,795
	OTHER CHARGES				
0301 0019	CONTRIBUTION TO SOCIAL SERVIES TR	658,094	907,039	744,417	744,417
0301 0512	OTHER CHARGES-REFUGEE ASSIST GRANT	210,258	243,490	174,689	174,689
	TOTAL OTHER CHARGES	868,352	1,150,529	919,106	919,106

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	229,167	170,742		
0453	AUTOMATION EQUIPMENT	465,795	393,066	500,000	500,000
	TOTAL FIXED ASSETS	694,962	563,808	500,000	500,000
	INTRA FUND TRANSFERS				
0501	COST APPLIED-INTRAFUND CHARGE	320,757-	403,894-	196,212-	196,212-
0501 1000	COST APPLIED-INTERFUND CHARGE		11,285-	16,928-	16,928-
0501 1400	COST APPL-INTERF CHG-FR MENTAL HLTH		7,795-		
0501 3003	COST APPL-DIR CHG-FR HOSPITAL		37,191-	40,409-	40,409-
	TOTAL INTRA FUND TRANSFERS	320,757-	460,165-	253,549-	253,549-
	OPERATING TRANSFERS OUT				
0601 0010	OPERATING TRF TO CAPITAL OUTLAY FUND	3,389	500,403		
0601 0016	OPERATING TRF TO JTPA-GAIN	4,923,866			
0601 0017	OPERATING TRF TO MENTAL HEALTH	1,026,487			
0601 0018	OPERATING TRF TO ALCOHOLISM	1,392,841			
	TOTAL OPERATING TRANSFERS OUT	7,346,583	500,403		
	TOTAL HUMAN SERVICES-ADMINISTRATION	83,921,294	95,985,269	100,616,700	100,655,128

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050106 - PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	66,405,147	68,641,221	73,165,849	73,165,849
0306	SUPPORT & CARE OF PERSONS-STATE	8,696,838	8,839,792	9,787,035	9,787,035
0307	SUPPORT & CARE OF PERSONS-COUNTY	1,958,498	2,025,644	2,136,971	2,136,971
	TOTAL OTHER CHARGES	77,060,483	79,506,657	85,089,855	85,089,855
	TOTAL PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN	77,060,483	79,506,657	85,089,855	85,089,855

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050107 - HSA-AFDC-FOSTER CARE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		OTHER CHARGES				
0305		SUPPORT & CARE OF PERSONS-FEDERAL	6,788,228	7,692,705	6,002,066	6,002,066
0305	0004	SUPPORT & CARE-FED-PROBATION	699,328	823,536	1,714,818	1,714,818
0306		SUPPORT & CARE OF PERSONS-STATE	5,196,459	6,396,244	5,352,312	5,352,312
0306	0004	SUPPORT & CARE-STATE-PROBATION	1,031,158	1,087,204	2,130,532	2,130,532
0307		SUPPORT & CARE OF PERSONS-COUNTY	8,235,828	9,880,267	7,801,709	7,801,709
0307	0004	SUPPORT & CARE-COUNTY-PROBATION	1,546,116	1,630,209	3,169,616	3,169,616
		TOTAL OTHER CHARGES	23,497,117	27,510,165	26,171,053	26,171,053
		TOTAL HSA-AFDC-FOSTER CARE	23,497,117	27,510,165	26,171,053	26,171,053

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050108 - PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	3,654,784	4,744,661	4,283,869	4,283,869
0306	SUPPORT & CARE OF PERSONS-STATE	3,467,107	4,501,522	4,089,148	4,089,148
0307	SUPPORT & CARE OF PERSONS-COUNTY	1,153,572	1,498,943	1,363,049	1,363,049
	TOTAL OTHER CHARGES	8,275,463	10,745,126	9,736,066	9,736,066
	TOTAL PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH	8,275,463	10,745,126	9,736,066	9,736,066

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - GENERAL RELIEF

BUDGET UNIT - 050110 - PUBLIC ASSISTANCE-GENERAL RELIEF

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		OTHER CHARGES				
0307		SUPPORT & CARE OF PERSONS-COUNTY	2,115,806	2,365,743	3,603,756	3,603,756
0307	0009	SUPPORT & CARE-FOSTER CARE (OVER 18)	13,570	597		
		TOTAL OTHER CHARGES	2,129,376	2,366,340	3,603,756	3,603,756
		TOTAL PUBLIC ASSISTANCE-GENERAL RELIEF	2,129,376	2,366,340	3,603,756	3,603,756

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050118 - PUBLIC ASSISTANCE-HOMEMAKER SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	766,465	991,880	960,925	1,419,875
0306	SUPPORT & CARE OF PERSONS-STATE	998,574	1,166,197	1,263,694	1,539,064
0307	SUPPORT & CARE OF PERSONS-COUNTY	4,558,605	6,076,276	5,777,112	5,777,112
	TOTAL OTHER CHARGES	6,323,644	8,234,353	8,001,731	8,736,051
	TOTAL PUBLIC ASSISTANCE-HOMEMAKER SERVICES	6,323,644	8,234,353	8,001,731	8,736,051

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE　　FUND - 01 GENERAL　　ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050124 - HSA-INDOCHINESE REFUGEE PROGRAM

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	15,507	25,973	40,000	40,000
	TOTAL OTHER CHARGES	15,507	25,973	40,000	40,000
	TOTAL HSA-INDOCHINESE REFUGEE PROGRAM	15,507	25,973	40,000	40,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050132 - PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0305	SUPPORT & CARE OF PERSONS-FEDERAL	260,612	251,843	270,449	270,449
0306	SUPPORT & CARE OF PERSONS-STATE	632,475	320,805	369,394	369,394
0307	SUPPORT & CARE OF PERSONS-COUNTY	17,864	16,885	19,789	19,789
	TOTAL OTHER CHARGES	910,951	589,533	659,632	659,632
	TOTAL PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER	910,951	589,533	659,632	659,632

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - GENERAL RELIEF

BUDGET UNIT - 053300 - BURIALS

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
0220	PROFESSIONAL & SPEC SERVICES	24,126	24,744	28,500	28,500
	TOTAL SERVICES & SUPPLIES	24,126	24,744	28,500	28,500
	TOTAL BURIALS	24,126	24,744	28,500	28,500

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SALARIES & EMPLOYEE BENEFITS				
0101	SALARIES-REGULAR	1,519,191	1,865,861	2,474,115	2,482,804
0131	SALARIES-EXTRA HELP	520,670	400,405	308,592	308,592
0141	SALARIES-EXTRA HELP-CONTRACTUAL		15,520		
0171	SALARIES-OVERTIME	152,671	265,435	154,370	154,370
0181	SALARIES-HOLIDAY PAY	18,066	45,264	49,507	49,507
0189	UNEMPLOYMENT COMPENSATION INSURANCE	5,968	6,563	7,343	7,367
0191	RETIREMENT	137,733	169,553	228,888	229,693
0193	SOCIAL SECURITY	102,112	131,225	152,782	153,319
0193 0003	SOCIAL SECURITY-MEDICARE	23,880	30,731	35,885	36,013
0193 0004	SOCIAL SECURITY-EXTRA HELP	32,474	27,078	19,133	19,133
0193 0005	MEDICARE-EXTRA HELP	7,596	6,332	4,475	4,475
0194	LIFE INSURANCE	948	1,151	2,937	2,937
0195	HEALTH INSURANCE	142,639	176,715	336,845	336,845
0195 0002	HEALTH INSURANCE-PART TIME	840	840		
0197	DENTAL INSURANCE	13,637	14,050	21,544	21,544
0199	VISION CARE	2,709	2,821	4,067	4,067
	TOTAL SALARIES & EMPLOYEE BENEFITS	2,681,134	3,159,544	3,800,483	3,810,666
	SERVICES & SUPPLIES				
0201	OFFICE EXPENSE-GENERAL	9,547	8,589	11,081	11,081
0201 0010	OFFICE SUPPLIES-PURCHASING-ISF		13,985	12,547	12,547
0202	OFFICE EXPENSE-POSTAGE	960	1,234	1,045	1,045
0203	OFFICE EXP-SUBS & PERIODICALS	84	384	100	100
0206	COMMUNICATIONS	10,605	11,236	55,519	55,519
0209	MEMBERSHIPS		115		
0211	MAINTENANCE-EQUIPMENT	6,689	5,797	7,214	7,214
0214	RENTS & LEASES-EQUIPMENT		8	2,528	2,528
0214 0001	RENTS & LEASES-COPYING MACHINE	7,693	12,298	12,925	12,925
0214 0010	RENTS & LEASES EQUIP-RADIO ISF		27		
0217	TRANSPORTATION & TRAVEL	605	2,417	7,458	7,458
0218	TRANS & TRAVEL-MOTORPOOL	35,097	54,336	59,880	59,880
0220	PROFESSIONAL & SPEC SERVICES	95,426	190,634	191,652	191,652
0220 0200	ALLOCATED SERVICE DEPT COSTS	53,448	809		
0220 9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		58,292	84,085	84,085
0223	PUBLICATIONS & LEGAL NOTICES		16,470	25,447	25,447
0226	SPECIAL DEPARTMENTAL EXPENSE	7,928	24,362	23,782	23,782
0232	INSURANCE-WORKER'S COMPENSATION	165,671	160,979	136,465	136,465
0236	INSURANCE-CASUALTY	8,768	17,907	15,806	15,806
0240	CLOTHING & PERSONAL SUPPLIES	111,033	126,891	111,033	111,033

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0243		FOOD	130,334	142,330	130,759	130,759
0246		HOUSEHOLD EXPENSE	33,963	49,701	47,391	47,391
0246	0003	BOTTLED WATER-ISF		11		
0249		UTILITIES	21,103	21,715	21,704	21,704
0249	0057	UTILITIES-SOUTHERN WATER SYSTEM	3,261	3,295	3,611	3,611
0255		MEDICAL DENTAL & LAB SUPPLIES	4,146	6,886	4,518	4,518
0260		MAINT-STRUCTURES & GROUNDS	28,695	65,194	143,486	143,486
0264		RENTS-STRUCTURES & GROUNDS	100			
0269		SMALL TOOLS & INSTRMNTS	5,429	8,086	9,648	9,648
0269	1000	SMALL PURCHASES-FURNITURE		850	1,035	1,035
		TOTAL SERVICES & SUPPLIES	740,585	1,004,838	1,120,719	1,120,719
		FIXED ASSETS				
0451		EQUIPMENT	4,048	7,657		
0453		AUTOMATION EQUIPMENT	4,244			
		TOTAL FIXED ASSETS	8,292	7,657		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE		828-		
		TOTAL INTRA FUND TRANSFERS		828-		
		TOTAL MARY GRAHAM CHILDREN'S SHELTER	3,430,011	4,171,211	4,921,202	4,931,385

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE　FUND - 01 GENERAL　ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054000 - COMMUNITY SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0301 0070	CHILD ABUSE PREVENTION COUNCIL	6,998	7,208	6,631	6,631
0301 0076	ALTERNATIVE SERV VOLUNTARY PROG-CPPA	55,778	57,450	52,855	52,855
0301 0083	STEP PROGRAM-WOMENS CENTER	14,810	15,254	14,034	14,034
0301 0504	WOMENS CENTER-DAWN & SEXUAL ASSAULT	104,654	107,794	99,170	99,170
0301 0506	EMPLOYER SUPPORTED CHILD CARE COALITION	17,685	18,216	16,759	16,759
	TOTAL OTHER CHARGES	199,925	205,922	189,449	189,449
	TOTAL COMMUNITY SERVICES	199,925	205,922	189,449	189,449

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,653,377	2,179,073	2,661,978	2,688,112
0131		SALARIES-EXTRA HELP	346,615	458,408	586,574	586,574
0141		SALARIES-EXTRA HELP-CONTRACTUAL	124,927	21,924		
0171		SALARIES-OVERTIME	28,280	32,194	51,249	51,249
0181		SALARIES-HOLIDAY PAY	48			
0189		UNEMPLOYMENT COMPENSATION INSURANCE	6,238	7,837	7,883	7,966
0191		RETIREMENT	147,226	198,874	246,239	248,645
0193		SOCIAL SECURITY	109,187	133,564	165,042	166,660
0193	0003	SOCIAL SECURITY-MEDICARE	25,535	31,236	38,606	38,980
0193	0004	SOCIAL SECURITY-EXTRA HELP	21,200	29,011	36,366	36,366
0193	0005	MEDICARE-EXTRA HELP	4,957	6,785	8,506	8,506
0194		LIFE INSURANCE	982	1,227	3,462	3,462
0195		HEALTH INSURANCE	187,746	281,278	382,950	382,950
0195	0002	HEALTH INSURANCE-PART TIME	3,941	9,256	16,490	16,490
0197		DENTAL INSURANCE	15,171	19,314	24,495	24,495
0199		VISION CARE	3,177	3,938	4,623	4,623
		TOTAL SALARIES & EMPLOYEE BENEFITS	2,678,607	3,413,919	4,234,463	4,265,078
		SERVICES & SUPPLIES				
0200	0530	DIRECT SERVICES	328,566	353,270	332,399	332,399
0200	0531	ADCRC	86,664	80,000	80,000	80,000
0200	0563	FEDERAL AUDIT	693	613	800	800
0200	0568	VOLUNTEERS TRAVEL	4,511	5,576	6,700	6,700
0200	0573	LEGAL SERVICES	4,522	4,756	5,571	5,571
0200	0574	IN HOME MEALS	543,300	590,069	509,790	509,790
0200	0575	CONGREGATE MEALS	301,497	345,924	330,694	330,694
0200	0576	USDA FUNDS	152,738	137,875	184,250	184,250
0200	0578	DOA BROWN BAG PROGRAM	23,390	23,390	25,000	25,000
0200	0584	FOSTER GRANDPARENT	32,985	9,598	35,000	35,000
0200	0585	STATE-SENIOR LEGISLATIVE ELECTION			2,000	2,000
0200	0588	D O A TRAINING GRANT			3,000	3,000
0200	0590	TITLE III-D IN HOME SERVICES		22,767	50,608	50,608
0200	0593	SUPPLEMENTAL DIRECT SERVICE GRANT			2,100	2,100
0200	0594	TITLE III-E DIRECT SERVICES	37,518	128,691	150,000	150,000
0200	0595	SENIOR ELECTIONS DIRECT SERVICES			3,000	3,000
0200	0596	SENIOR SPECIAL FUND			2,000	2,000
0201		OFFICE EXPENSE-GENERAL	38,145	25,849	52,000	52,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		23,669		
0202		OFFICE EXPENSE-POSTAGE	10,180	11,153	23,000	23,000

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

ACCT CODE		FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0203		OFFICE EXP-SUBS & PERIODICALS	2,568	2,315	5,000	5,000
0206		COMMUNICATIONS	37,876	43,985	61,693	61,693
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	2,667	9,441	9,700	9,700
0206	0006	COMMUNICATIONS-ON-LINE NETWORK	2,961	1,812	2,200	2,200
0209		MEMBERSHIPS	7,726	7,826	12,100	12,100
0211		MAINTENANCE-EQUIPMENT	38,890	17,871	23,060	23,060
0211	0081	RADIO MAINTENANCE-ISF			1,190	1,190
0214		RENTS & LEASES-EQUIPMENT	8,691	2,914	4,600	4,600
0214	0001	RENTS & LEASES-COPYING MACHINE	11,346	16,686	33,398	33,398
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	828	459	486	486
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	12,207	9,768	7,348	7,348
0217		TRANSPORTATION & TRAVEL	31,280	27,921	34,181	34,181
0217	0005	TRANS & TRAVEL-TRAINING SEMINARS, WORKSHOPS			21,000	21,000
0218		TRANS & TRAVEL-MOTORPOOL	45,058	61,675	58,633	58,633
0220		PROFESSIONAL & SPEC SERVICES	188,853	669,695	330,348	330,348
0220	0007	DATA PROCESSING DIRECT CHARGES	23,747	2,647	4,147	4,147
0220	0030	PROF & SPEC SERV-FEMA GRANT	7,900	12,215	20,000	20,000
0220	0180	PROF & SPEC SER-COMMODITIES-FOOD	18,114	18,558	17,356	17,356
0220	0200	ALLOCATED SERVICE DEPT COSTS	113,866			
0220	0201	ALLOCATED DEPT OVERHEAD	84,526	98,009	95,380	95,380
0220	0252	SENIOR WORK EXPERIENCE SALARY	435,272	427,881	445,000	445,000
0220	0253	SENIOR WORK EXPERIENCE BENEFITS	33,306	32,991	38,000	38,000
0220	0255	CONSTRUCTION TECH WORK EXP SALARIES		198,641	400,000	400,000
0220	0256	CONSTRUCTION TECH WORK EXP BENEFITS		15,791	40,000	40,000
0220	0267	SENIOR TUTOR-SALARIES		12,046	126,000	126,000
0220	0268	SENIOR TUTOR-BENEFITS		957	17,000	17,000
0220	0501	OUTSIDE SERVICES	42,802	56,585	30,000	30,000
0220	0502	WAIVED SERVICES	134,423	176,624	170,000	170,000
0220	0506	PURCHASE OF SERVICE-RESPITE CARE	8,328	11,115	10,000	10,000
0220	9999	COUNTY WIDE INDIRECT COST CHARGES-A-87		127,140	156,683	156,683
0223		PUBLICATIONS & LEGAL NOTICES	14,818	5,021	19,900	19,900
0226		SPECIAL DEPARTMENTAL EXPENSE	203,001	269,831	198,048	198,048
0226	0081	ENERGY WEATHRIZATION SUPPLIES	176,830	403,847	282,660	282,660
0226	0160	SOFTWARE & RELATED LICENSES	1,933	29,262	13,600	13,600
0232		INSURANCE-WORKER'S COMPENSATION	43,963	51,051	98,392	98,392
0236		INSURANCE-CASUALTY	14,834	21,497	18,242	18,242
0238		MISCELLANEOUS EXPENSE		92		
0246		HOUSEHOLD EXPENSE	25,487	33,094	33,234	33,234
0246	0003	BOTTLED WATER-ISF		465		
0249		UTILITIES	68,177	106,252	113,727	113,727
0249	0003	E C I P UTILITY PAYMENTS	23,693	34,966	32,000	32,000

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0260		MAINT-STRUCTURES & GROUNDS	22,457	8,191	44,000	44,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	6,949	7,506	9,250	9,250
0264		RENTS-STRUCTURES & GROUNDS	235,722	305,959	351,479	351,479
0269		SMALL TOOLS & INSTRMNTS	16,888	28,903	20,700	20,700
0269	1000	SMALL PURCHASES-FURNITURE		36,632	47,284	47,284
		TOTAL SERVICES & SUPPLIES	3,712,696	5,169,337	5,254,931	5,254,931
		FIXED ASSETS				
0451		EQUIPMENT	96,650	177,311		
0453		AUTOMATION EQUIPMENT	5,611	23,646		
0453	3101	P C EQUIPMENT & UPGRADES		12,365		
0453	3103	P C SOFTWARE & UPGRADES	202			
		TOTAL FIXED ASSETS	102,463	213,322		
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	684,838-	1,479,811-	1,402,268-	1,402,268-
0501	1000	COST APPLIED-INTERFUND CHARGE		98,459-	129,146-	129,146-
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS			95,000-	95,000-
		TOTAL INTRA FUND TRANSFERS	684,838-	1,578,270-	1,626,414-	1,626,414-
		TOTAL AGING & COMMUNITY SERVICES	5,808,928	7,218,308	7,862,980	7,893,595

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - VETERANS SERVICE

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	197,966	215,457	207,194	208,093
0131		SALARIES-EXTRA HELP		142		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	531	517	558	561
0191		RETIREMENT	17,753	17,366	19,148	19,231
0193		SOCIAL SECURITY	12,176	13,180	12,834	12,890
0193	0003	SOCIAL SECURITY-MEDICARE	2,848	3,082	3,001	3,014
0193	0004	SOCIAL SECURITY-EXTRA HELP		8		
0193	0005	MEDICARE-EXTRA HELP		2		
0194		LIFE INSURANCE	236	274	356	356
0195		HEALTH INSURANCE	11,422	17,250	21,346	21,346
0197		DENTAL INSURANCE	1,309	1,423	1,365	1,365
0199		VISION CARE	252	275	258	258
		TOTAL SALARIES & EMPLOYEE BENEFITS	244,493	268,976	266,060	267,114
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	1,967	1,215	2,200	2,200
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		355		
0202		OFFICE EXPENSE-POSTAGE	1,599	1,819	2,603	2,603
0203		OFFICE EXP-SUBS & PERIODICALS	197	94	100	100
0206		COMMUNICATIONS	3,198	3,798	4,203	4,203
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	10-		100	100
0209		MEMBERSHIPS	350		350	350
0211		MAINTENANCE-EQUIPMENT	1,776	162	400	400
0214	0001	RENTS & LEASES-COPYING MACHINE	1,104	983	1,500	1,500
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	4,695	7,470	6,748	6,748
0217		TRANSPORTATION & TRAVEL	2,367	1,324	2,600	2,600
0218		TRANS & TRAVEL-MOTORPOOL	325	808	2,467	2,467
0220	0007	DATA PROCESSING DIRECT CHARGES	1,645	4,944	6,338	6,338
0226		SPECIAL DEPARTMENTAL EXPENSE	271	242		
0232		INSURANCE-WORKER'S COMPENSATION	120	84	212	212
0236		INSURANCE-CASUALTY	172	241	230	230
0260		MAINT-STRUCTURES & GROUNDS	350	350	350	350
0269		SMALL TOOLS & INSTRMNTS			3,350	3,350
		TOTAL SERVICES & SUPPLIES	20,126	23,889	33,751	33,751

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - VETERANS SERVICE

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	FIXED ASSETS				
0451	EQUIPMENT	2,434			
	TOTAL FIXED ASSETS	2,434			
	TOTAL VETERANS SERVICE OFFICE	267,053	292,865	299,811	300,865

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION FUND - 18 LIBRARY ACTIVITY - LIBRARY SERVICES

BUDGET UNIT - 060900 - COUNTY LIBRARY

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0220		PROFESSIONAL & SPEC SERVICES		35		
0220	0102	TAX ADMINISTRATION CHARGES	58,797	63,221	67,000	67,000
		TOTAL SERVICES & SUPPLIES	58,797	63,256	67,000	67,000
		OTHER CHARGES				
0301	0012	CITY OF STOCKTON	3,335,017	3,541,074	3,759,360	3,759,360
		TOTAL OTHER CHARGES	3,335,017	3,541,074	3,759,360	3,759,360
		TOTAL COUNTY LIBRARY	3,393,814	3,604,330	3,826,360	3,826,360

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - LIBRARY SERVICES

BUDGET UNIT - 060901 - LIBRARY ADMINISTRATIVE SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OPERATING TRANSFERS OUT				
0601 0008	OPERATING TRF TO LIBRARY FUND	117,951	114,524	116,061	116,061
	TOTAL OPERATING TRANSFERS OUT	117,951	114,524	116,061	116,061
	TOTAL LIBRARY ADMINISTRATIVE SERVICES	117,951	114,524	116,061	116,061

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION   FUND - 01 GENERAL   ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	125,180	139,688	154,140	159,536
0131		SALARIES-EXTRA HELP	9,047	10,586	5,823	5,823
0171		SALARIES-OVERTIME	561	97		
0189		UNEMPLOYMENT COMPENSATION INSURANCE	398	446	462	478
0191		RETIREMENT	11,116	12,652	14,258	14,757
0193		SOCIAL SECURITY	7,473	8,352	9,556	9,892
0193	0003	SOCIAL SECURITY-MEDICARE	1,747	1,953	2,235	2,312
0193	0004	SOCIAL SECURITY-EXTRA HELP	609	705	361	361
0193	0005	MEDICARE-EXTRA HELP	142	164	84	84
0194		LIFE INSURANCE	36	44	210	210
0195		HEALTH INSURANCE	21,497	25,982	27,750	27,750
0197		DENTAL INSURANCE	1,663	1,779	1,775	1,775
0199		VISION CARE	322	343	335	335
		TOTAL SALARIES & EMPLOYEE BENEFITS	179,791	202,791	216,989	223,313
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	7,497	3,283	7,500	7,500
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		5,339		
0202		OFFICE EXPENSE-POSTAGE	85	98	200	200
0203		OFFICE EXP-SUBS & PERIODICALS	433	3,659	200	200
0206		COMMUNICATIONS	13,303	14,142	13,590	13,590
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	660	738	560	560
0211		MAINTENANCE-EQUIPMENT	55	39	500	500
0214	0001	RENTS & LEASES-COPYING MACHINE	9,374	7,776	9,460	9,460
0214	0010	RENTS & LEASES EQUIP-RADIO ISF	96			
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)	2,602	2,147	2,522	2,522
0217		TRANSPORTATION & TRAVEL	1,809	1,468	1,000	1,000
0217	0011	OTHER MOU STANISLAUS COUNTY			3,600	3,600
0218		TRANS & TRAVEL-MOTORPOOL	58,207	74,966	65,490	65,490
0220		PROFESSIONAL & SPEC SERVICES	6,967	439	1,000	1,000
0220	0007	DATA PROCESSING DIRECT CHARGES	62	1,125	1,210	1,210
0226		SPECIAL DEPARTMENTAL EXPENSE	2,126	1,055	1,000	1,000
0232		INSURANCE-WORKER'S COMPENSATION	24,087	22,893	23,764	23,764
0236		INSURANCE-CASUALTY	613	977	640	640
0246		HOUSEHOLD EXPENSE	1,144	1,388	725	725
0252		AGRICULTURAL	669	938	400	400
0255		MEDICAL DENTAL & LAB SUPPLIES	1,023	288	800	800
0260		MAINT-STRUCTURES & GROUNDS	6,013			
0269		SMALL TOOLS & INSTRMNTS	3,980	4,995	200	200

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	SERVICES & SUPPLIES				
	TOTAL SERVICES & SUPPLIES	140,805	147,753	134,361	134,361
	FIXED ASSETS				
0451	EQUIPMENT	42,276			
0453	AUTOMATION EQUIPMENT	3,122			
	TOTAL FIXED ASSETS	45,398			
	TOTAL COOPERATIVE EXTENSION	365,994	350,544	351,350	357,674

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SALARIES & EMPLOYEE BENEFITS				
0101		SALARIES-REGULAR	1,149,240	1,247,342	1,451,554	1,491,601
0131		SALARIES-EXTRA HELP	201,398	272,709	267,493	267,493
0141		SALARIES-EXTRA HELP-CONTRACTUAL	32,573	22,820	55,000	55,000
0171		SALARIES-OVERTIME	17,176	8,851	12,000	12,000
0181		SALARIES-HOLIDAY PAY	6,441	15,919	9,453	9,453
0189		UNEMPLOYMENT COMPENSATION INSURANCE	4,085	4,500	4,282	4,412
0190		OTHER EMPLOYEE BENEFITS	457	457		
0190	0001	OTHER EMP BENEFITS-UNIFORM			458	458
0191		RETIREMENT	104,359	115,290	134,314	138,018
0193		SOCIAL SECURITY	73,440	75,648	90,006	92,481
0193	0003	SOCIAL SECURITY-MEDICARE	17,175	17,691	21,046	21,634
0193	0004	SOCIAL SECURITY-EXTRA HELP	12,753	17,830	16,585	16,585
0193	0005	MEDICARE-EXTRA HELP	2,982	4,170	3,879	3,879
0194		LIFE INSURANCE	728	855	1,974	1,974
0195		HEALTH INSURANCE	132,769	162,991	215,169	215,169
0195	0002	HEALTH INSURANCE-PART TIME	2,520	5,751	4,000	4,000
0197		DENTAL INSURANCE	11,478	11,837	13,762	13,762
0199		VISION CARE	2,366	2,431	2,599	2,599
		TOTAL SALARIES & EMPLOYEE BENEFITS	1,771,940	1,987,092	2,303,574	2,350,518
		SERVICES & SUPPLIES				
0201		OFFICE EXPENSE-GENERAL	15,169	11,854	20,000	20,000
0201	0010	OFFICE SUPPLIES-PURCHASING-ISF		5,755	3,500	3,500
0202		OFFICE EXPENSE-POSTAGE	2,917	3,034	9,000	9,000
0203		OFFICE EXP-SUBS & PERIODICALS	309	397	1,802	1,802
0206		COMMUNICATIONS	12,506	12,215	14,500	14,500
0206	0001	COMMUNICATIONS-NON-TELEPHONE-ISF CHARGES	4,579	7,510	9,300	9,300
0209		MEMBERSHIPS	3,618	2,941	4,831	4,831
0211		MAINTENANCE-EQUIPMENT	94,392	62,917	80,662	80,662
0211	0081	RADIO MAINTENANCE-ISF	20,250	20,537	23,723	23,723
0214		RENTS & LEASES-EQUIPMENT	19,541	12,000	21,680	21,680
0214	0386	RENTS & LEASES-OFFICE AUTOMATION EQUIP (ISD)		1,952	4,280	4,280
0217		TRANSPORTATION & TRAVEL	1,641	1,861	6,167	6,167
0218		TRANS & TRAVEL-MOTORPOOL	117,832	156,395	145,833	145,833
0220		PROFESSIONAL & SPEC SERVICES	34,051	44,190	52,552	52,552
0220	0007	DATA PROCESSING DIRECT CHARGES	878	4,122	6,422	6,422
0223		PUBLICATIONS & LEGAL NOTICES	3,125	5,252	4,000	4,000
0226		SPECIAL DEPARTMENTAL EXPENSE	33,923	29,154	40,000	40,000
0226	0016	LICENSES & PERMITS		3,114	1,500	1,500

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		SERVICES & SUPPLIES				
0232		INSURANCE-WORKER'S COMPENSATION	81,608	79,457	93,038	93,038
0236		INSURANCE-CASUALTY	178,918	297,115	233,421	233,421
0238		MISCELLANEOUS EXPENSE	40			
0240		CLOTHING & PERSONAL SUPPLIES	7,792	5,754	10,300	10,300
0246		HOUSEHOLD EXPENSE	59,548	72,688	82,175	82,175
0246	0003	BOTTLED WATER-ISF		3,914		
0249		UTILITIES	62,359	68,537	92,000	92,000
0252		AGRICULTURAL	52,259	54,241	55,000	55,000
0255		MEDICAL DENTAL & LAB SUPPLIES	899	729	1,900	1,900
0260		MAINT-STRUCTURES & GROUNDS	100,121	115,460	140,000	140,000
0260	0006	MAINT-STRU-GR/SECURITY ALARM SYSTEM	6,859	7,104	8,700	8,700
0260	0059	PARK DONATION TRUST	6,728	12,153	40,000	40,000
0260	0060	AGRICULTURE EXTENSION			2,000	2,000
0264		RENTS-STRUCTURES & GROUNDS	60	285	60	60
0269		SMALL TOOLS & INSTRMNTS	14,397	18,136	27,294	27,294
0269	1000	SMALL PURCHASES-FURNITURE		2,121		
		TOTAL SERVICES & SUPPLIES	936,319	1,122,894	1,235,640	1,235,640
		OTHER CHARGES				
0381		TAXES & ASSESSMENTS	1,739	2,029	3,105	3,105
		TOTAL OTHER CHARGES	1,739	2,029	3,105	3,105
		FIXED ASSETS				
0451		EQUIPMENT	74,061	104,464	31,667	31,667
		TOTAL FIXED ASSETS	74,061	104,464	31,667	31,667
		INTRA FUND TRANSFERS				
0501		COST APPLIED-INTRAFUND CHARGE	54,010-	122,663-	103,000-	103,000-
0501	1000	COST APPLIED-INTERFUND CHARGE		52,910-	55,307-	55,307-
0501	1003	COST APPL-INTRF CHG-FR FD 04		61,919-	120,000-	120,000-
0501	1007	COST APPL-INTRF CHG-FROM FAM SUPPT		7,200-		
0501	1300	COST APPL-INTERFND CHG-FROM ROAD FD		2,498-		
0501	1301	COST APPL-INTERF CHG-FR FLOOD CNTRL		8,949-		
0501	2000	COST APPLIED-DIRECT CHARGE-FROM ISF		38,500-		
0501	3000	COST APPL-DIR CHG-FR ENTERPRISE FDS		234-		

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

ACCT	CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
		INTRA FUND TRANSFERS				
0501	4000	COST APPL-DIR CHG-FR BOS DISTRICTS		128,309	105,000-	105,000-
0502		COUNTYWIDE INDIRECT COST APPLIED-A-87	29,907-	48,963-	64,695-	64,695-
		TOTAL INTRA FUND TRANSFERS	83,917-	472,145-	448,002-	448,002-
		TOTAL PARKS & RECREATION	2,700,142	2,744,334	3,125,984	3,172,928

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - CULTURAL SERVICES

BUDGET UNIT - 070800 - CULTURAL SERVICES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OTHER CHARGES				
0301 0027	S J CO. HISTORICAL SOCIETY	156,841	161,546	148,622	148,622
	TOTAL OTHER CHARGES	156,841	161,546	148,622	148,622
	TOTAL CULTURAL SERVICES	156,841	161,546	148,622	148,622

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

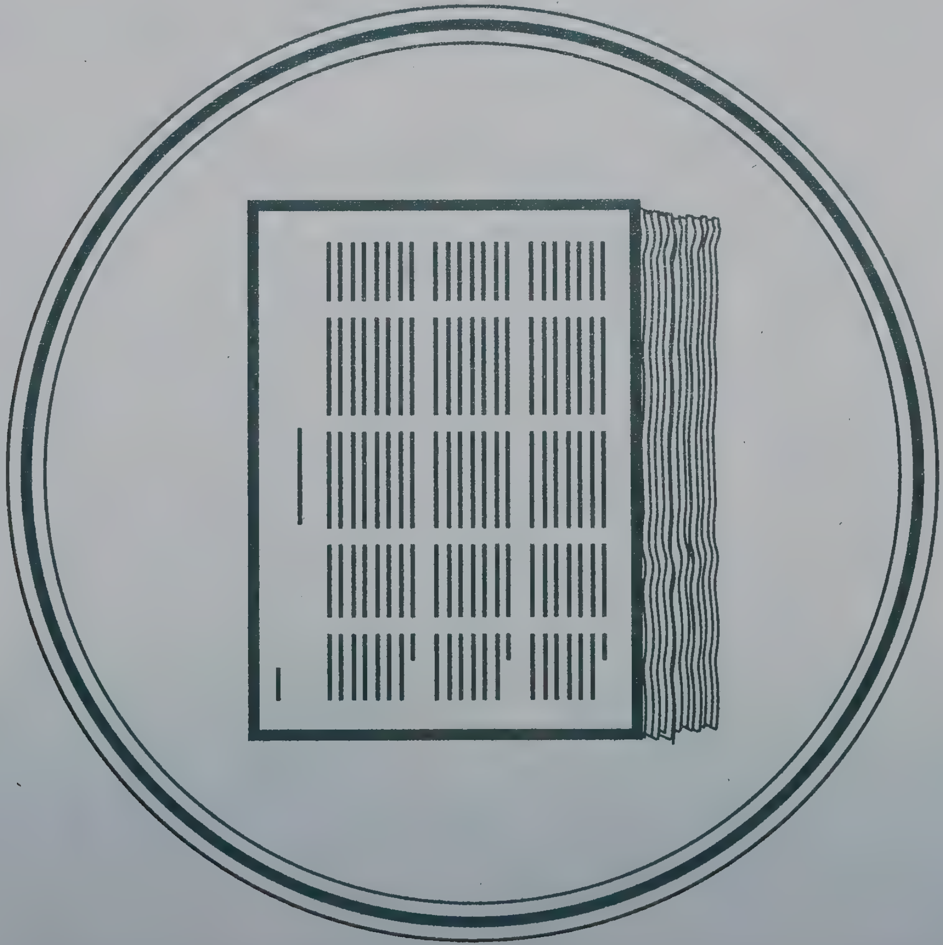
SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FUNCTION - CONTINGENCY RESERVE   FUND - 11 CONTINGENCY   ACTIVITY - RESERVE

BUDGET UNIT - 106600 - PROVISION FOR CONTINGENCIES

ACCT CODE	FINANCING USES CLASSIFICATION	ACTUAL 2000-2001	ACTUAL 2001-2002	RECOMMENDED 2002-2003	ADOPTED BY THE BOARD OF SUPERVISORS 2002-2003
	OPERATING TRANSFERS OUT				
0601	OPERATING TRANSFERS	141,235			
0601 0012	OPERATING TRF TO GENERAL FUND	801,519	922,133		
0601 0046	OPER TRF TO LOCAL LAW ENF BLOCK GRANT	50,054	56,873		
0601 0073	OPER TRF TO CSA44		110,000		
	TOTAL OPERATING TRANSFERS OUT	992,808	1,089,006		
	PROVISIONS FOR CONTINGENCIES				
0701	PROVISIONS FOR CONTINGENCIES			12,500,000	11,489,633
	TOTAL PROVISIONS FOR CONTINGENCIES			12,500,000	11,489,633
	TOTAL PROVISION FOR CONTINGENCIES	992,808	1,089,006	12,500,000	11,489,633

Internal Service Funds



County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 2 of 3

Fund Title: Motor Pool ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Non–Operating Income/(Expenses)				
Gain/(Loss) Sales of Vehicles	$23,889	($2,372)	$15,000	$15,000
Insurance Recovery	16,028	14,118	47,000	47,000
Interest	170,125	136,298	165,000	165,000
Total Non–Operating Income/(Expenses)	**$210,042**	**$148,044**	**$227,000**	**$227,000**
Net Income/(Loss)	**($28,991)**	**$735,616**	**$0**	**$0**
Contributed Capital	**$1,349,708**	**$1,338,949**	**$600,000**	**$600,000**
Net Incom/(Loss) after Contributed Capital	**$1,320,717**	**$2,074,565**	**$600,000**	**$600,000**
Net Assets				
Beginning Balance	($93,062)	$11,098,871	$13,173,436	$13,173,436
Adjustment to Beginning Balance	9,871,216	0	0	0
Net Income/(Loss) after Contributed Capital	1,320,717	2,074,565	600,000	600,000
Total Net Assets - Ending Balance	$11,098,871	$13,173,436	$13,773,436	$13,773,436
Fixed Assets/Equipment Acquired				
Vehicles	$1,552,859	$2,287,598	$1,618,750	$1,618,750
Shop & Office	20,024	29,571	6,000	6,000
Structures & Improvements	212,000	0	0	0
Total Fixed Assets/Equipment	$1,784,883	$2,317,169	$1,624,750	$1,624,750

2002-03 Approved Vehicle Purchase

Department	Estimated Unit Cost	Estimated Total Cost
Agricultural Commissioner		
1 - 1/2 Ton Pickup	$16,500	$16,500
District Attorney		
3 - Intermediate Sedan	18,800	56,400
Emergency Services		
1 - Van	31,000	31,000
Environmental Health		
1 - Utility Vehicle	23,500	23,500
2 - Compact Sedan	12,200	24,400
Facilities Management		
1 - 1/2 Ton Pickup	16,500	16,500
2 - Mini Van	21,000	42,000
1 - Compact Pickup	14,300	14,300
Health Care Services		
2 - Intermediate Sedan	18,800	37,600
2 - Compact Sedan	12,200	24,400
1 - 3/4 Ton Pickup	20,000	20,000
1 - Station Wagon	18,950	18,950
1 - Van	21,000	21,000
Public Works		
1 - 1 Ton Pickup	$22,300	$22,300
1 - 3/4 Ton Pickup 4x4	23,800	23,800
1 - 3/4 Ton Pickup	20,000	20,000
1 - 3/4 Ton Pickup (Alt Fuel)	24,000	24,000
1 - 1/2 Ton Pickup (Alt Fuel)	23,000	23,000
1 - Intermediate Sedan	18,800	18,800
5 - Compact Sedan (Alt Fuel)	22,800	114,000
10 - Compact Sedan	12,200	122,000
3 - Mini Van	21,000	63,000
Sheriff–Coroner		
3 - Utility Vehicle	23,500	70,500
1 - Full Size Sedan	25,000	25,000
2 - Intermediate Sedan	18,800	37,600
1 - Compact Sedan	12,200	12,200
30 - Patrol Vehicles	23,200	696,000
80 Total		$1,618,750

County of San Joaquin
2002-03
Operation of Internal Service Fund
Schedule 10

Page 1 of 1

Fund Title: Office Automation ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Operating Charges	$35,133	$37,565	$47,520	$47,520
Depreciation Recovery	574,869	616,781	491,841	491,841
Interest Expense Recovery	58,453	61,099	49,272	49,272
Total Operating Revenue	**$668,455**	**$715,445**	**$588,633**	**$588,633**
Operating Expenses				
Depreciation	$475,834	$517,351	$491,841	$491,841
Miscellaneous Expense	7,917	15,012	6,521	6,521
Total Operating Expenses	**$483,751**	**$532,363**	**$498,362**	**$498,362**
Operating Income/(Loss)	**$184,704**	**$183,082**	**$90,271**	**$90,271**
Non–Operating Income/(Expenses)				
Interest Income	$700	$2,482	$0	$0
Interest Expense	(56,929)	(51,263)	(49,272)	(49,272)
Total Non–Operating Income/(Expenses)	**($56,229)**	**($48,781)**	**($49,272)**	**($49,272)**
Net Income/(Loss)	**$128,475**	**$134,301**	**$40,999**	**$40,999**
Net Assets				
Beginning Balance	$11,280	$139,755	$274,056	$274,056
Net Income/(Loss)	128,475	134,301	40,999	40,999
Total Net Assets - Ending Balance	$139,755	$274,056	$315,055	$315,055

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 1 of 2

Fund Title: Purchasing ISF

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Operating Revenue				
User Fee	$908,385	$2,333,616	$2,555,166	$2,555,166
Total Operating Revenue	**$908,385**	**$2,333,616**	**$2,555,166**	**$2,555,166**
Operating Expenses				
Administrative Expenses	$38,629	$53,819	$62,434	$62,434
Office Expense	96,637	1,418,323	1,551,489	1,551,489
Equipment Maintenance	280,210	210,575	237,703	237,703
Rents - Equipment	4,203	147,624	211,056	211,056
Depreciation	242,532	242,532	242,532	242,532
Miscellaneous	343	0	0	0
Total Operating Expenses	**$662,554**	**$2,072,873**	**$2,305,214**	**$2,305,214**
Operating Income/(Loss)	**$245,831**	**$260,743**	**$249,952**	**$249,952**
Non–Operating Income/(Expenses)				
Interest Income	$18,444	$15,640	$19,000	$19,000
Interest Expense	(51,162)	(36,094)	(19,441)	(19,441)
Total Non–Operating Income/(Expenses)	**($32,718)**	**($20,454)**	**($441)**	**($441)**
Net Income/(Loss)	**$213,113**	**$240,289**	**$249,511**	**$249,511**

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 2 of 2
Fund Title: Purchasing ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Net Assets				
Beginning Balance	$219,657	$434,838	$674,165	$674,165
Market Appreciation Appreciation	3,185	1,117	2,079	2,079
Net Income/(Loss)	213,113	240,289	249,511	249,511
Ending Balance				
Reserved for Market Value Appreciation	$1,117	$2,079	$0	$0
Unrestricted	434,838	674,165	925,755	925,755
Total Net Assets - Ending Balance	$435,955	$676,244	$925,755	$925,755

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 1 of 2

Fund Title: Radio ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Revenue				
Depreciation Recovery	$259,055	$265,727	$282,800	$282,800
Equipment Maintenance	390,426	516,185	232,345	232,345
Indirect Cost Recovery	135,044	156,947	377,628	377,628
Miscellaneous Revenues	196	43	0	0
Total Revenue	**$784,721**	**$938,902**	**$892,773**	**$892,773**
Expenses				
Maintenance – Shop & Office Equipment	$177,388	$209,720	$352,345	$352,345
Maintenance – Parts & Accessories	141,470	57,873	37,595	37,595
Rents & Leases	99,756	106,429	87,207	87,207
Structures & Grounds	12,704	29,809	42,642	42,642
Licenses & Permits	0	5,304	4,000	4,000
Casualty Insurance	396	217	217	217
Cost Allocation Plan	6,459	5,695	5,627	5,627
Administration	46,358	46,358	46,358	46,358
Depareciation	272,287	371,280	282,800	282,800
Audit	0	0	600	600
Professional Services	4,257	17,740	15,000	15,000
Utilities	2,608	6,645	0	0
Total Expenses	**$763,683**	**$857,070**	**$874,391**	**$874,391**
Operating Income/(Loss)	**$21,038**	**$81,832**	**$18,382**	**$18,382**

County of San Joaquin
2002-03
Operation of Internal Service Fund
Schedule 10

Page 2 of 2
Fund Title: Radio ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Non–Operating Income/(Expenses)				
Interest Income	$32,296	$20,481	$0	$0
Changes in Market Value Appreciation	(3,881)	(461)	0	0
Total Non–Operating Income/(Expenses)	**$28,415**	**$20,020**	**$0**	**$0**
Net Income/(Loss)	**$49,453**	**$101,852**	**$18,382**	**$18,382**
Contributed Capital	**$869,797**	**$828,047**	**$0**	**$0**
Net Income/(Loss) after Contributed Capital	**$919,250**	**$929,899**	**$18,382**	**$18,382**
Net Assets				
Beginning Balance	($340,422)	$2,812,493	$3,742,392	$3,742,392
Adjustment to Beginning Balance	2,233,665	0	0	0
Net Income/(Loss) after Contributed Capital	919,250	929,899	18,382	18,382
Ending Balance				
Invested in Capital Assets	$1,949,055	$3,103,961	$2,821,161	$2,821,161
Reserved for Market Value Appreciation	1,970	1,510	0	0
Unreserved	861,468	636,921	939,613	939,613
Total Net Assets - Ending Balance	$2,812,493	$3,742,392	$3,760,774	$3,760,774

County of San Joaquin

2002-03
Operation of Internal Service Fund
Schedule 10

Page 1 of 2
Fund Title: Self Insurance - Casualty ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Premium Earned	$5,224,775	$6,272,447	$6,489,000	$6,489,000
Interest Income	650,448	437,623	500,000	500,000
Total Operating Revenue	$5,875,223	$6,710,070	$6,989,000	$6,989,000
Operating Expenses				
Liability Claims	$2,853,968	$3,647,547	$3,544,630	$3,544,630
Legal & Investigative Services	970,397	353,419	800,000	800,000
County Counsel	571,110	542,385	764,500	764,500
Claims Services	5,758	0	25,000	25,000
Administrative Costs	218,420	217,006	230,000	230,000
Cost Allocation Plan	21,424	5,500	(3,245)	(3,245)
Office Expenses	75,339	88,818	105,008	105,008
Depreciation	9,651	2,850	2,067	2,067
Stop Loss Premium	477,740	813,929	1,115,139	1,115,139
Total Operating Expenses	$5,203,807	$5,671,454	$6,583,099	$6,583,099
Operating Income/(Loss)	$671,416	$1,038,616	$405,901	$405,901

County of San Joaquin

2002-03
Operation of Internal Service Fund
Schedule 10

Page 2 of 2

Fund Title: Self Insurance - Casualty ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Net Assets				
Beginning Balance	$1,956,866	$2,721,466	$3,755,469	$3,755,469
Market Value Appreciation	126,472	33,288	37,901	37,901
Net Income/(Loss)	671,416	1,038,616	405,901	405,901
Ending Balance				
Reserved for Catastrophic Liability	$2,721,466	$3,755,469	$4,199,271	$4,199,271
Reserved for Market Value Appreciation	33,288	37,901	0	0
Total Net Assets - Ending Balance	$2,754,754	$3,793,370	$4,199,271	$4,199,271

County of San Joaquin
2002-03
Operation of Internal Service Fund
Schedule 10

Page 1 of 1

Fund Title: Self Insurance - Dental ISF

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Operating Revenue				
Premium Earned — Employer	$1,708,297	$1,847,974	$1,875,464	$1,875,464
Premium Earned — Employee	1,319,971	1,434,981	1,433,081	1,433,081
Total Operating Revenue	**$3,028,268**	**$3,282,955**	**$3,308,545**	**$3,308,545**
Operating Expenses				
Liability Claims	$2,770,316	$3,714,425	$3,517,720	$3,517,720
Claims Services	246,878	313,549	324,820	324,820
Administrative Costs	33,868	28,774	46,000	46,000
Cost Allocation Plan	1,442	108	2,994	2,994
Total Operating Expenses	**$3,052,504**	**$4,056,856**	**$3,891,534**	**$3,891,534**
Operating Income/(Loss)	**($24,236)**	**($773,901)**	**($582,989)**	**($582,989)**
Non-Operating Income/(Expense)				
Interest Income	$170,277	$92,554	$80,000	$80,000
Net Income/(Loss)	**$146,041**	**($681,347)**	**($502,989)**	**($502,989)**
Net Assets				
Beginning Balance	$2,713,626	$2,877,526	$2,197,014	$2,197,014
Unrealized Market Value Appreciation	24,554	6,695	5,860	5,860
Net Income/(Loss)	146,041	(681,347)	(502,989)	(502,989)
Ending Balance				
Reserved for Catastrophic Liability	$700,000	$700,000	$700,000	$700,000
Reserved for Market Value Appreciation	6,695	5,860	0	0
Unreserved	2,177,526	1,497,014	999,885	999,885
Total Net Assets - Ending Balance	$2,884,221	$2,202,874	$1,699,885	$1,699,885

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 1 of 2

Fund Title: Self Insurance - Medical ISF

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Operating Revenue				
Premium Earned — Employer	$17,347,020	$22,876,770	$24,242,750	$24,242,750
Premium Earned — Employee	2,492,484	3,130,581	3,202,756	3,202,756
Premium Earned — Retiree	621,305	813,263	888,540	888,540
Sick Leave Conversion — Retiree	804,843	1,152,872	1,332,810	1,332,810
Administrative Fees Recovery	308,791	302,771	330,000	330,000
Total Operating Revenue	**$21,574,443**	**$28,276,257**	**$29,996,856**	**$29,996,856**
Operating Expenses				
Liability Claims	$20,759,649	$25,434,210	$29,115,020	$29,115,020
Employees Assistance Program	329,788	264,633	330,000	330,000
Claims Services	978,297	1,151,100	1,197,894	1,197,894
Administrative Costs	351,499	334,674	493,000	493,000
Stop Loss Premium	592,635	183,115	303,329	303,329
Cost Allocation Plan	7,704	3,601	7,012	7,012
Professional Services	126,601	26,554	130,000	130,000
Miscellaneous	16,003	398	25,000	25,000
Total Operating Expenses	**$23,162,176**	**$27,398,285**	**$31,601,255**	**$31,601,255**
Operating Income/(Loss)	**($1,587,733)**	**$877,972**	**($1,604,399)**	**($1,604,399)**

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 2 of 2

Fund Title: Self Insurance - Medical ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Non–Operating Income/(Expense)				
Interest Income	$501,637	$305,171	$357,657	$357,657
County Contribution	500,000	0	0	0
Total Non-Operating Income/(Expense)	**$1,001,637**	**$305,171**	**$357,657**	**$357,657**
Net Income/(Loss)	**($586,096)**	**$1,183,143**	**($1,246,742)**	**($1,246,742)**
Net Assets				
Beginning Balance	$9,086,678	$8,500,582	$9,683,725	$9,683,725
Net Income/(Loss)	(586,096)	1,183,143	(1,246,742)	(1,246,742)
Ending Balance				
Reserved for Catastrophic Liability	$8,500,582	$9,683,725	$8,436,983	$8,436,983
Total Net Assets - Ending Balance	($8,500,582)	($9,683,725)	($8,436,983)	($8,436,983)

County of San Joaquin

2002-03
Operation of Internal Service Fund
Schedule 10

Page 1 of 2

Fund Title: Self Insurance - Unemployment ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Premium Earned	$710,875	$793,186	$806,000	$806,000
Total Operating Revenue	**$710,875**	**$793,186**	**$806,000**	**$806,000**
Operating Expenses				
Liability Claims	$379,696	$489,768	$669,131	$669,131
Administrative Costs	19,415	11,796	10,000	10,000
Contract Administration	0	0	10,000	10,000
Cost Allocation Plan	160	797	(469)	(469)
Total Operating Expenses	**$399,271**	**$502,361**	**$688,662**	**$688,662**
Operating Income/(Loss)	**$311,604**	**$290,825**	**$117,338**	**$117,338**
Non–Operating Income/(Expenses)				
Interest Income	$29,265	$26,250	$30,000	$30,000
Net Income/(Loss)	**$340,869**	**$317,075**	**$147,338**	**$147,338**

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 2 of 2

Fund Title: Self Insurance - Unemployment ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Net Assets				
Beginning Balance	$240,056	$583,335	$899,753	$899,753
Market Value Appreciation	1,546	1,546	2,203	2,203
Net Income/(Loss)	340,869	317,075	147,338	147,338
Ending Balance				
Reserved for Catastrophic Liability	$583,335	$899,753	$1,047,091	$1,047,091
Reserved for Market Value Appreciation	1,546	2,203	2,203	2,203
Total Net Assets - Ending Balance	$584,881	$901,956	$1,049,294	$1,049,294

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 1 of 2

Fund Title: Southern Water ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Franchise to City	$61,969	$57,427	$59,732	$59,732
Total Operating Revenue	**$61,969**	**$57,427**	**$59,732**	**$59,732**
Operating Expenses				
Depreciation – County	$46,478	$46,478	$46,478	$46,478
Depreciation – Grant	20,548	20,548	20,548	20,548
Total Operating Expenses	**$67,026**	**$67,026**	**$67,026**	**$67,026**
Operating Income/(Loss)	**($5,057)**	**($9,599)**	**($7,294)**	**($7,294)**
Non–Operating Income/(Expenses)				
Interest Income	$12,143	$5,854	$5,000	$5,000
Interest Expense	(41,191)	(39,900)	(39,900)	(39,900)
Total Non–Operating Income/(Expenses)	($29,048)	($34,046)	($34,900)	($34,900)
Net Income/(Loss)	**($34,105)**	**($43,645)**	**($42,194)**	**($42,194)**

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 2 of 2

Fund Title: Southern Water ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Net Assets				
Beginning Balance	($264,711)	$590,409	$546,764	$546,764
Adjustments to Beginning Net Assets	889,225	0	0	0
Net Income/(Loss)	(34,105)	(43,645)	(42,194)	(42,194)
Ending Balance				
Invested in Capital Assets	$810,611	$743,585	$676,559	$676,559
Reserved for Market Value Appreciation	435	326	0	0
Unreserved	(220,637)	(197,147)	(171,989)	(171,989)
Total Net Assets - Ending Balance	$590,409	$546,764	$504,570	$504,570

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 1 of 4

Fund Title: Telephone ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Equipment–Depreciation Recovery	$921,850	$1,047,913	$1,470,460	$1,470,460
Equipment Maintenance	1,855,950	1,912,411	2,011,951	2,011,951
AT&T	229,783	155,106	216,000	216,000
Pacific Bell	935,419	1,086,917	665,208	665,208
Miscellaneous	74,022	61,344	360,960	360,960
Total Operating Revenue	**$4,017,024**	**$4,263,691**	**$4,724,579**	**$4,724,579**
Operating Expenses				
Salaries & Benefits				
Salaries	$514,668	$576,548	$580,072	$580,072
Employee Benefits	128,546	161,811	183,401	183,401
Total Salaries & Benefits	$643,214	$738,359	$763,473	$763,473
Services & Supplies				
Inventory–Material & Supplies	$322,551	$569,269	$125,000	$125,000
Office Supplies & Postage	6,395	10,090	10,600	10,600
Communications	52,019	55,871	39,600	39,600
Telephone Charges-Other	0	0	132,780	132,780
Rents & Leases	5,342	5,337	0	0

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 2 of 4

Fund Title: Telephone ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
DMS Line Rate	$0	$0	$280,230	$280,230
Miscellaneous	675	3,977	62,296	62,296
Total Services & Supplies	$1,734,230	$2,108,467	$2,567,036	$2,567,036
Other Charges				
Depreciation	$191,438	$171,810	$218,832	$218,832
Amortization	1,163,765	1,182,382	1,175,238	1,175,238
Total Other Charges	$1,355,203	$1,354,192	$1,394,070	$1,394,070
Total Operating Expenses	**$3,732,647**	**$4,201,018**	**$4,724,579**	**$4,724,579**
Operating Income/(Loss)	**$284,377**	**$62,673**	**$0**	**$0**
Non–Operating Income/(Expenses)				
Interest Recapture	$265,100	$194,749	$203,840	$203,840
Interest Income	31,519	34,277	0	0
Interest Expense	(296,027)	(238,559)	(203,840)	(203,840)
Total Non–Operating Income/(Expenses)	**$592**	**($9,533)**	**$0**	**$0**
Net Income/(Loss)	**$284,969**	**$53,140**	**$0**	**$0**
Contributed Capital	**409,075**	**59,923**	**0**	**0**
Net Income/(Loss) after Contributed Capital	**$694,044**	**$113,063**	**$0**	**$0**

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 3 of 4

Fund Title: Telephone ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
DMS Line Rate	$0	$0	$280,230	$280,230
Miscellaneous	675	3,977	62,296	62,296
Total Services & Supplies	$1,734,230	$2,108,467	$2,567,036	$2,567,036
Other Charges				
Depreciation	$191,438	$171,810	$218,832	$218,832
Amortization	1,163,765	1,182,382	1,175,238	1,175,238
Total Other Charges	$1,355,203	$1,354,192	$1,394,070	$1,394,070
Total Operating Expenses	**$3,732,647**	**$4,201,018**	**$4,724,579**	**$4,724,579**
Operating Income/(Loss)	**$284,377**	**$62,673**	**$0**	**$0**
Non–Operating Income/(Expenses)				
Interest Recapture	$265,100	$194,749	$203,840	$203,840
Interest Income	31,519	34,277	0	0
Interest Expense	(296,027)	(238,559)	(203,840)	(203,840)
Total Non–Operating Income/(Expenses)	**$592**	**($9,533)**	**$0**	**$0**
Net Income/(Loss)	**$284,969**	**$53,140**	**$0**	**$0**
Contributed Capital	**409,075**	**59,923**	**0**	**0**
Net Income/(Loss) after Contributed Capital	**$694,044**	**$113,063**	**$0**	**$0**

County of San Joaquin

2002-03

Operation of Internal Service Fund

Schedule 10

Page 4 of 4

Fund Title: Telephone ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Net Assets				
Beginning Balance	$405,002	$2,972,437	$3,085,503	$3,085,503
Adjustment to Beginning Balance	1,873,390	0	0	0
Net Income/(Loss) after Contributed Capital	694,044	113,063	0	0
Ending Balance				
Invested in Capital Assets	$1,050,721	$603,914	$385,082	$385,082
Restricted for Prepaid Guaranteed Services	4,914,898	3,739,660	2,564,422	2,564,422
Unreserved	(2,993,182)	(1,258,071)	135,999	135,999
Total Net Assets - Ending Balance	$2,972,437	$3,085,503	$3,085,503	$3,085,503

County of San Joaquin

2002-03
Operation of Internal Service Fund
Schedule 10

Page 1 of 2

Fund Title: Workers' Compensation ISF

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Premium Earned	$6,603,433	$7,200,000	$9,000,000	$9,000,000
Total Operating Revenue	**$6,603,433**	**$7,200,000**	**$9,000,000**	**$9,000,000**
Operating Expenses				
Insuance Premium	$7,138,088	$7,152,924	$8,974,279	$8,974,279
Liability Claims	(781,846)	(507,041)	0	0
County Counsel	82,000	80,000	83,000	83,000
Administrative Costs	397,027	526,477	548,000	548,000
Cost Allocation Plan	(11,497)	(57,560)	994	994
Services & Supplies	23,893	26,804	11,732	11,732
Memberships	47,200	800	50,250	50,250
Professional & Specialized Services	0	0	50,000	50,000
Depreciation		333	0	0
Employee Screening Program	110,345	46,917	80,000	80,000
Total Operating Expenses	**$7,005,210**	**$7,269,654**	**$9,798,255**	**$9,798,255**
Operating Income/(Loss)	**($401,777)**	**($69,654)**	**($798,255)**	**($798,255)**

County of San Joaquin

2002-03

Operation of Internal Service Fund

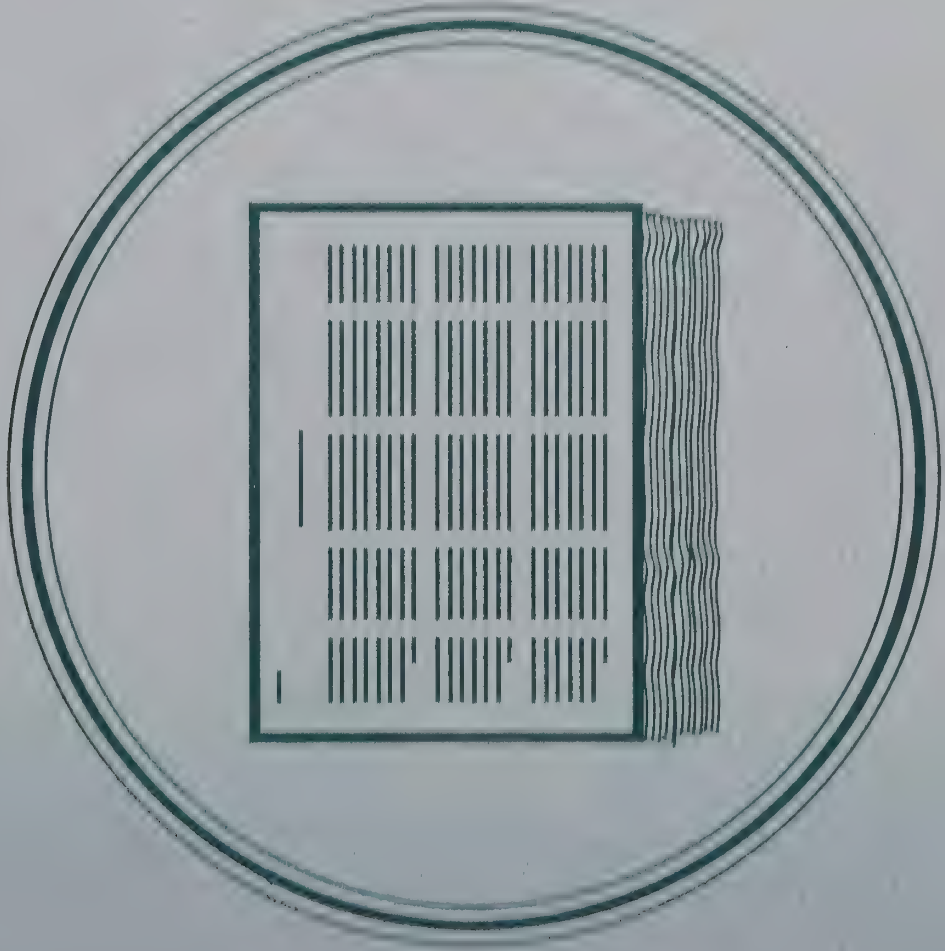
Schedule 10

Page 2 of 2

Fund Title: Workers' Compensation ISF

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Non–Operating Income/(Expenses)				
Interest Income	$130,150	$55,542	$55,500	$55,500
Total Non–Operating Income/(Expenses)	**$130,150**	**$55,542**	**$55,500**	**$55,500**
Net Income/(Loss)	**($271,627)**	**($14,112)**	**($742,755)**	**($742,755)**
Net Assets				
Beginning Balance	$2,026,451	$1,770,456	$1,758,429	$1,758,429
Market Value Appreciation	21,388	5,666	3,581	3,581
Net Income/(Loss)	(271,627)	(14,112)	(742,755)	(742,755)
Ending Balance				
Unreserved	$1,770,456	$1,758,429	$1,019,255	$1,019,255
Reserved for Market Value Appreciation	5,666	3,581	0	0
Total Net Assets - Ending Balance	$1,776,122	$1,762,010	$1,019,255	$1,019,255

Enterprise Funds



County of San Joaquin

2002-03
Operation of Enterprise Fund
Schedule 11

Page 1 of 5
Fund Title: Airport Enterprise

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Operating Revenues				
Airfield Area Fees	$245,557	$178,287	$217,835	$217,835
Hangar & Building Rentals	652,185	553,746	635,750	635,750
Industrial Area Rentals	91,825	99,625	134,420	134,420
Terminal Area Rentals & Concessions	153,030	197,168	172,060	172,060
Security Division	16,442	20,391	10,000	10,000
General & Administration Charges	4,728	2,032	4,000	4,000
Project Reimbursement	25,000	0	0	0
Total Operating Revenues	**$1,188,767**	**$1,051,249**	**$1,174,065**	**$1,174,065**
Operating Expenses				
Salaries & Benefits				
Salaries	$447,544	$476,802	$556,559	$556,559
Retirement	48,971	54,657	51,061	51,061
OASDI	19,111	18,007	23,972	23,972
Unemployment Insurance	1,239	1,303	1,323	1,323
Health Insurance	32,632	32,548	41,804	41,804
Other Employee Benefits	1,859	9,690	1,741	1,741
Total Salaries & Benefits	$551,356	$593,007	$676,460	$676,460

County of San Joaquin

2002-03
Operation of Enterprise Fund
Schedule 11

Page 4 of 5
Fund Title: Airport Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Non–Operating Income/(Expenses)				
Interest Income	$36,000	$18,218	$15,000	$15,000
Insurance Reimbursement	137,900	0	0	0
Miscellaneous Gain/(Loss)	0	24,863	0	0
Public Improvement Fund Project	0	47,500	0	0
Interest Expense	(277,404)	(270,290)	(250,256)	(250,256)
Total Non–Operating Income/(Expenses)	**($103,504)**	**($179,709)**	**($235,256)**	**($235,256)**
Net Income/(Loss) Before Contributions & Transfer:	**($438,616)**	**($830,913)**	**($1,084,840)**	**($1,084,840)**
Contributions & Transfers				
County Contribution	$418,212	$153,534	$149,000	$149,000
Measure K Funds	276,957	720,783	798,834	798,834
Aid from Other Governments	3,306,716	0	3,997,525	3,997,525
Total Contributions & Transfers	**$4,001,885**	**$874,317**	**$4,945,359**	**$4,945,359**
Net Income/(Loss) After Contributions & Transfers	**$3,563,269**	**$43,404**	**$3,860,519**	**$3,860,519**

County of San Joaquin

2002-03
Operation of Enterprise Fund
Schedule 11

Page 5 of 5
Fund Title: Airport Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Net Assets				
Beginning Balance	($4,833,402)	$7,890,179	$7,933,583	$7,933,583
Adjustment to Beginning Balance	9,160,312	0	0	0
Net Income/(Loss)	3,563,269	43,404	3,860,519	3,860,519
Ending Balance				
Invested in Captial Assets	$13,500,299	$13,863,407	$18,188,328	$18,188,328
Unrestricted	(5,610,120)	(5,929,824)	(5,099,057)	(5,099,057)
Total Net Assets - Ending Balance	$7,890,179	$7,933,583	$13,089,271	$13,089,271

County of San Joaquin

2002-03

Operation of Enterprise Fund

Schedule 11

Page 1 of 4

Fund Title: Hospital Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenue				
Medi–Cal	$36,270,686	$43,513,794	$39,026,564	$39,026,564
Medicare	16,602,275	18,461,022	17,452,308	17,452,308
Pay Patients & Insurance	9,081,906	12,442,447	11,729,181	11,729,181
MIA Program	20,615,120	23,923,140	20,919,935	20,919,935
CHIP Program	458,272	688,688	1,200,000	1,200,000
SB855 Disproportionate Share Program	12,550,773	5,461,461	9,200,000	9,200,000
Grants & Other Income	28,852,634	28,376,902	25,799,817	25,799,817
Services to Other County Depts	3,545,532	3,591,506	3,483,087	3,483,087
Total Operating Revenue	**$127,977,198**	**$136,458,960**	**$128,810,892**	**$128,810,892**
Operating Expenses				
Salaries & Benefits				
Salaries	$52,996,574	$56,863,045	$59,744,408	$59,744,408
Retirement	3,040,170	3,446,416	4,114,762	4,114,762
OASDI	3,996,864	4,274,875	4,447,788	4,447,788
Health & Life Insurance	4,657,716	5,913,441	6,940,862	6,940,862
Unemployment Insurance	144,754	154,600	175,000	175,000
Total Salaries & Benefits	$64,836,078	$70,652,377	$75,422,820	$75,422,820

County of San Joaquin

2002-03

Operation of Enterprise Fund

Schedule 11

Page 2 of 4

Fund Title: Hospital Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Services & Supplies				
Professional Services				
Medical Staff Contracts	$12,502,212	$14,990,323	$14,355,770	$14,355,770
Ancillary – Medical	48,090	0	0	0
Consultants – Other	1,185,393	7,397,357	3,596,390	3,596,390
Total Professional Services	$13,735,695	$22,387,680	$17,952,160	$17,952,160
Purchased Services				
Maintenance/Repair	$1,803,441	1,893,290	1,926,811	$1,926,811
Data Processing/Other	2,040,576	2,353,069	3,176,684	3,176,684
Other Medical	794,022	1,320,592	1,115,990	1,115,990
Ambulance	0	0	2,243	2,243
MIA O/S Services	1,423,904	1,612,295	1,500,000	1,500,000
Total Purchased Services	$6,061,943	$7,179,246	$7,721,728	$7,721,728
Supplies				
Pharmacy	$5,254,915	$6,509,747	$7,024,030	$7,024,030
Food	2,216,942	2,246,379	1,821,224	1,821,224
Medical	4,387,630	7,759,912	8,100,103	8,100,103
Other	4,524,290	3,051,740	3,163,776	3,163,776
Total Supplies	$16,383,777	$19,567,778	$20,109,133	$20,109,133

County of San Joaquin
2002-03
Operation of Enterprise Fund
Schedule 11

Page 3 of 4

Fund Title: Hospital Enterprise

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Services From Other County Depts				
Motor Pool	$127,976	$151,053	$145,372	$145,372
Information Systems	14,166	26,114	28,110	28,110
Revenue & Recovery	520,506	574,449	546,059	546,059
Cost Allocation Plan	709,228	1,155,244	1,262,804	1,262,804
Southern Water System	100,537	112,649	120,000	120,000
Total Services From Other Co Depts	$1,472,413	$2,019,509	$2,102,345	$2,102,345
Insurance				
Malpractice	$2,445,210	$1,909,426	$2,807,721	$2,807,721
Workers' Compensation	1,306,609	1,468,948	1,732,417	1,732,417
Casualty	206,052	308,208	332,461	332,461
Total Insurance	$3,957,871	$3,686,581	$4,872,599	$4,872,599
Other Direct Expenses				
Rents & Leases	$1,169,897	$1,148,455	$1,003,462	$1,003,462
Utilities/Telephone	2,864,249	3,221,214	3,461,329	3,461,329
Other	4,992,211	5,175,663	5,273,424	5,273,424
Total Other Direct Expenses	$9,026,357	$9,545,332	$9,738,215	$9,738,215

County of San Joaquin
2002-03
Operation of Enterprise Fund
Schedule 11

Page 4 of 4

Fund Title: Hospital Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Other Charges				
Fixed Assets/Depreciation	$1,475,986	$2,415,905	$1,750,000	$1,750,000
COP Debt Service (Prinicipal)	3,240,000	3,345,000	3,460,000	3,460,000
Total Other Charges	$4,715,986	$5,760,905	$5,210,000	$5,210,000
Total Operating Expenses	**$120,190,120**	**$140,799,408**	**$143,129,000**	**$143,129,000**
Operating Income/(Loss)	**$7,787,078**	**($4,340,448)**	**($14,318,108)**	**($14,318,108)**
Non–Operating Income/(Expenses)				
County AB 8 Matching Funds	$2,138,052	$2,138,053	$2,138,054	$2,138,054
County Contribution	1,500,000	2,500,000	2,500,000	2,500,000
Notes Receivable	160,763	172,212	184,474	184,474
Transfer from Reserves	0	0	7,515,142	7,515,142
Interest Income	1,847,193	1,669,976	1,980,438	1,980,438
Total Non–Operating Income/(Expenses)	**$5,646,008**	**$6,480,241**	**$14,318,108**	**$14,318,108**
Net Income/(Loss) to/(From) Reserve	**$13,433,086**	**$2,139,793**	**$0**	**$0**

County of San Joaquin

2002-03

Operation of Enterprise Fund

Schedule 11

Page 1 of 4

Fund Title: Solid Waste Enterprise

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Operating Revenues				
Gate Fees	$11,830,958	$11,575,986	$12,784,900	$12,784,900
Miscellaneous Income	1,392,079	1,389,288	1,291,900	1,291,900
Total Operating Revenues	**$13,223,037**	**$12,965,274**	**$14,076,800**	**$14,076,800**
Operating Expenses				
Salaries & Benefits				
Salaries	$2,880,998	$3,483,215	$3,509,266	$3,509,266
Retirement	195,053	248,736	309,517	309,517
OASDI	215,300	245,841	258,851	258,851
Health & Life Insurance	255,884	295,696	498,406	498,406
Unemployment Insurance	7,392	8,532	9,836	9,836
Total Salaries & Benefits	$3,554,627	$4,282,020	$4,585,876	$4,585,876
Services & Supplies				
Direct Expenses				
Office Supplies	$19,370	$17,450	$13,520	$13,520
Communications	18,880	20,609	19,400	19,400
Equipment Maintenance	675,249	822,545	510,000	510,000
Transportation & Travel	308,472	267,487	243,000	243,000

County of San Joaquin

2002-03

Operation of Enterprise Fund

Schedule 11

Page 2 of 4

Fund Title: Solid Waste Enterprise

Operating Details	**Actual 2000-01**	**Actual 2001-02**	**Proposed Estimates 2002-03**	**Approved Estimates 2002-03**
Licenses & Permits	$16,905	$23,889	$15,700	$15,700
Professional & Specialized Svcs	860,442	488,508	145,600	145,600
Special Departmental Expense	193,176	112,048	539,000	539,000
Special Departmental-Grants	0	845,776	374,520	374,520
Rents & Leases – Equipment	48,315	123,888	79,866	79,866
Utilities	0	113,477	116,000	116,000
Structures & Grounds – Maint	0	108,136	118,000	118,000
Employee Safety	0	8,814	16,200	16,200
Other	644,939	109,471	22,800	22,800
Total Direct Expenses	$2,785,748	$3,062,097	$2,213,606	$2,213,606
Services From Other County Depts				
Motor Pool	$46,471	$50,142	$48,000	$48,000
Cost Allocation Plan	61,418	78,064	101,331	101,331
Information Systems	66	90	500	500
Public Works	0	4,170	114,000	114,000
County Counsel	4,332	4,136	4,000	4,000
Auditor–Controller	0	0	600	600
Environmental Health	0	236,155	225,800	225,800

County of San Joaquin

2002-03

Operation of Enterprise Fund

Schedule 11

Page 3 of 4

Fund Title: Solid Waste Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Sheriff	$83,350	$189,852	$127,400	$127,400
Total Services From Other Co Depts	$195,637	$562,609	$621,631	$621,631
Insurance				
Workers' Compensation	$229,610	$276,505	$276,448	$276,448
Casualty	123,525	192,140	149,581	149,581
Total Insurance	$353,135	$468,645	$426,029	$426,029
Contracts				
Foothill Landfill	$1,760,228	$1,839,382	$1,969,300	$1,969,300
Total Services & Supplies	$5,094,748	$5,932,733	$5,230,566	$5,230,566
Other Charges				
Depreciation	$1,577,826	$1,411,069	$1,378,600	$1,378,600
State Surcharge	511,311	552,926	605,200	605,200
Transfer to Closure Fund	302,477	259,186	269,300	269,300
Taxes & Assessments	0	0	500	500
Total Other Charges	$2,391,614	$2,223,181	$2,253,600	$2,253,600
Total Operating Expenses	**$11,040,989**	**$12,437,934**	**$12,070,042**	**$12,070,042**
Operating Income/(Loss)	**$2,182,048**	**$527,340**	**$2,006,758**	**$2,006,758**

County of San Joaquin

2002-03

Operation of Enterprise Fund

Schedule 11

Page 4 of 4

Fund Title: Solid Waste Enterprise

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Non–Operating Income/(Expenses)				
Interest Income	$330,611	$215,061	$400,000	$400,000
Long–Term Debt Payment/COP Interest	(1,329,229)	(1,269,062)	(1,776,400)	(1,776,400)
Transfer to Harney Lane	(61,395)	(80,248)	(47,000)	(47,000)
Total Non–Operating Income/(Expenses)	**($1,060,013)**	**($1,134,249)**	**($1,423,400)**	**($1,423,400)**
Net Income/(Loss)	**$1,122,035**	**($606,909)**	**$583,358**	**$583,358**
Net Assets				
Beginning Balance	$3,557,839	$9,202,574	$8,595,665	$8,595,665
Adjustment to Beginning Balance	4,522,700	0	0	0
Net Income/(Loss)	1,122,035	(606,909)	583,358	583,358
Ending Balance				
Invested in Capital Assets	$1,094,821	$1,150,175	$1,913,775	$1,913,775
Unrestricted	8,107,753	7,445,490	7,265,248	7,265,248
Total Net Assets - Ending Balance	$9,202,574	$8,595,665	$9,179,023	$9,179,023

County of San Joaquin
2002-03
Operation of Enterprise Fund
Schedule 11

Page 1 of 2

Fund Title: Solid Waste Closure

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Operating Revenues				
Transfer In from Enterprise Fund	$467,347	$451,993	$271,700	$271,700
Total Operating Revenues	**$467,347**	**$451,993**	**$271,700**	**$271,700**
Operating Expenses				
Services & Supplies				
Office Expense–General	$0	$42	$189,400	$189,400
Professional & Specialized Services	63,290	56,645	0	0
Special Departmental Expense	1,970	1,553	0	0
Licenses & Permits	4,413	4,866	0	0
Utilities	171	7,282	0	0
Maintenance–Structures & Grounds	0	76	0	0
Landfill Closure & Post Closure	12,617	71,899	0	0
Total Services & Supplies	$82,461	$142,363	$189,400	$189,400
Services from Other County Depts				
Public Works	$587	$0	$0	$0
Total Operating Expenses	**$83,048**	**$142,363**	**$189,400**	**$189,400**
Operating Income/(Loss)	**$384,299**	**$309,630**	**$82,300**	**$82,300**

County of San Joaquin
2002-03
Operation of Enterprise Fund
Schedule 11

Fund Title: Solid Waste Closure

Operating Details	Actual 2000-01	Actual 2001-02	Proposed Estimates 2002-03	Approved Estimates 2002-03
Non–Operating Income/(Expenses)				
Interest Income	$197,048	$118,720	$102,892	$102,892
From Solid Waste Enterprise to Harney Lane	61,395	192,807	74,508	74,508
GASB 18 Liability	(31,394)	(1,503,890)	(50,000)	(50,000)
Total Non–Operating Income/(Expenses)	**$227,049**	**($1,192,363)**	**$127,400**	**$127,400**
Net Income/(Loss)	**$611,348**	**($882,733)**	**$209,700**	**$209,700**
Net Assets – Restricted				
Beginning Balance				
Harney Lane Closure	($1,948,834)	($1,716,689)	($1,636,689)	($1,636,689)
North County Closure	313,462	385,156	(374,371)	(374,371)
Corral Hollow Closure	139,512	257,380	(140,411)	(140,411)
Foothill Closure	1,145,630	1,370,347	1,564,354	1,564,354
Reserved for Market Value Appreciation	43,619	8,543	9,121	9,121
Net Income/(Loss)	611,348	(882,733)	209,700	209,700
Ending Balance				
Harney Lane Closure	($1,716,689)	($1,636,689)	($1,636,689)	($1,636,689)
North County Closure	385,156	(374,371)	(302,571)	(302,571)
Corral Hollow Closure	257,380	(140,411)	(102,411)	(102,411)
Foothill Closure	1,370,347	1,564,354	1,663,875	1,663,875
Reserved for Market Value Appreciation	8,543	9,121	9,500	9,500
Total Net Assets - Ending Balance	$304,737	($577,996)	($368,296)	($368,296)

Position Detail

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7216	CHAIRMAN BRD OF SUPERVISORS	$2,431.02	1	1	1	EXEMPT CLASS
7212	BOARD OF SUPERVISORS	$2,170.55	4	4	4	EXEMPT CLASS
7096	CLERK OF THE BOARD	66.80	1	1	1	SENIOR MANAGEMENT
9041	-SENIOR LEGISLATIVE ASSISTANT	65.30	2	2	2	CONFIDENTIAL
9040	-LEGISLATIVE ASSISTANT	62.50	3	3	3	CONFIDENTIAL
9014	BOARD SECRETARY	57.50	2	2	2	CONFIDENTIAL
9003	SENIOR DEPUTY CLERK OF THE BOARD	57.50	1	1	1	CONFIDENTIAL
9002	-DEPUTY CLERK OF THE BOARD II	55.30	2	2	2	CONFIDENTIAL
9001	-DEPUTY CLERK OF THE BOARD I	54.00				CONFIDENTIAL
	ALLOCATED TOTAL		16	16	16	

BUDGET UNIT - 010105 - MOUNTAIN HOUSE CSD

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9100	MOUNTAIN HOUSE GENERAL MANAGER	79.40	1	1	1	EXECUTIVE
9106	MOUNTAIN HOUSE PUBLIC WORKS MANAGER	77.20	1	1	1	SENIOR MANAGEMENT
9999	MOUNTAIN HOUSE INSPECTOR	66.40		1 *	1 *	PARA-PROF & TECH
2035	-ENGINEER IV	72.80		1 *	1 *	PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80				PROFESSIONAL
2032	-ENGINEER I	66.80				PROFESSIONAL
3008	-BUILDING INSPECTOR I	65.40				PARA-PROF & TECH
9091	MOUNTAIN HOUSE BUSINESS ADMINISTRATOR	73.50	1	1	1	SENIOR MANAGEMENT
9999	MOUNTAIN HOUSE DEVELOPMENT MANAGER	73.50	1	1	1	SENIOR MANAGEMENT
9999	MOUNTAIN HOUSE OPERATIONS AND MAINT MGR	73.50	1	1	1	SENIOR MANAGEMENT
0038	DISTRICT SECRETARY	63.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		6	9	9	

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7040	ADMINISTRATOR-COUNTY	90.00	1	1	1	EXECUTIVE
9083	ASSISTANT COUNTY ADMINISTRATOR	82.90	2	2	2	EXECUTIVE
9084	BUDGET/FINANCE COORDINATOR	77.80	1	1	1	SENIOR MANAGEMENT
0336	-SENIOR DEPUTY COUNTY ADMINISTRATOR	75.40	1	1	1	CONFIDENTIAL
0335	-DEPUTY COUNTY ADMINISTRATOR	72.10	4	4	4	CONFIDENTIAL
0332	-MANAGEMENT ANALYST III	69.00	2	2	2	CONFIDENTIAL
0331	-MANAGEMENT ANALYST II	66.30				CONFIDENTIAL
0330	-MANAGEMENT ANALYST I	61.30				CONFIDENTIAL
0026	-MANAGEMENT TECHNICIAN	59.10				CONFIDENTIAL
9061	MEDIA AND COMMUNICATIONS OFFICER	68.40	1	1	1	SENIOR MANAGEMENT

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
6827	EXECUTIVE SECRETARY	59.50	1	1	1	CONFIDENTIAL
0035	-MANAGEMENT SECRETARY II	57.50	2	2	2	CONFIDENTIAL
0034	-MANAGEMENT SECRETARY I	54.30				CONFIDENTIAL
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		16	16	16	
BUDGET UNIT - 010202 - CAPITAL PROJECTS						
9104	FACILITIES & CONSTRUCTION PLANNER	73.60	1	1	1	SENIOR MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
0331	-MANAGEMENT ANALYST II	66.30	1	1	1	CONFIDENTIAL
0022	OFFICE MANAGER I	57.00	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		3	3	3	
0000	TEMPORARY (FTE)		7.5	7.0 *	7.0 *	
	POSITION TOTAL		10.5	10.0	10.0	
BUDGET UNIT - 010206 - CAO - JUVENILE JUSTICE SYSTEM COORDINATION						
0337	JUVENILE JUSTICE SYSTEM COORDINATOR	75.40	1	1	1	CONFIDENTIAL
6808	OFFICE SECRETARY	56.00	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT						
9042	DIRECTOR EMPLOYMENT & TRAINING & PIC	75.40	1	1	1	EXECUTIVE
9022	DEPUTY DIRECTOR-EMPLOYMENT & TRAINING	71.40	1	1	1	SENIOR MANAGEMENT
6772	EEDD ECONOMIC DEVELOPMENT DIRECTOR	71.40	1	1	1	SENIOR MANAGEMENT
6799	EEDD ADMIN. SERVICES MANAGER	70.40	3	3	3	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6798	EEDD EMPLOYER SERVICES DIV MANAGER	68.60	1	1	1	MIDDLE MANAGEMENT
6796	EEDD DIVISION MANAGER	68.60	3	3	3	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20	1	1	1	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
0182	-PRIME SYSTEM PROGRAMMING ANALYST	64.80				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	2	2	2	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	1	1	1	PARA-PROF & TECH
6773	EEDD BUSINESS LOAN MANAGER	67.90	1	1	1	MIDDLE MANAGEMENT
0299	DEPARTMENTAL PERSONNEL ANALYST	66.60	1	1	1	CONFIDENTIAL
0047	ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	2	2	2	PARA-PROF & TECH
6793	EEDD ANALYST III	65.90	3	3	3	PARA-PROF & TECH
6770	BUSINESS LOAN OFFICER	65.50	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	4	4	4	PARA-PROF & TECH
6794	WEB DEVELOPER	63.20	2	2	2	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	3	3	3	PARA-PROF & TECH
0227	EMPLOYMENT TRAINING SUPERVISOR	63.90	12	14 *	14 *	SUPERVISOR
6792	-EEDD ANALYST II	63.10	5	5	5	PARA-PROF & TECH
6791	-EEDD ANALYST I	61.10	9	9	9	PARA-PROF & TECH
6788	-EEDD CLIENT SERVICES SPECIALIST II	61.50	34	34	34	PARA-PROF & TECH
6787	-EEDD CLIENT SERVICES SPECIALIST I	59.80	8	8	8	PARA-PROF & TECH
6785	-EEDD EMPLOYMENT SERVICES SPEC II	61.50	13	13	13	PARA-PROF & TECH
6784	-EEDD EMPLOYMENT SERVICES SPEC I	59.80	11	11	11	PARA-PROF & TECH
0226	-EMPLOYMENT TRAINING SPECIALIST II	61.50				PARA-PROF & TECH
0225	-EMPLOYMENT TRAINING SPECIALIST I	59.80	41	41	41	PARA-PROF & TECH
0037	EXECUTIVE SECRETARY	60.40	1	1	1	OFF TECH & CLER
0107	STOREKEEPER II	60.30	1	1	1	TRADES, LABOR & INST
0005	SENIOR ADMINISTRATIVE SUPERVISOR	60.60	1	1	1	OFF TECH & CLER
6774	EEDD MARKETING REPRESENTATIVE	60.20	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	3	4 *	4 *	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	57.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	4	4	4	OFF TECH & CLER
6782	-EEDD INTAKE & REFERRAL SPEC II	56.40	6	6	6	OFF TECH & CLER
6781	-EEDD INTAKE & REFERRAL SPEC I	54.40	13	16 *	16 *	OFF TECH & CLER
0100	STOCK CLERK II	55.30	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	28	28	28	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	5	5	5	OFF TECH & CLER
	ALLOCATED TOTAL		233	239	239	
0000	TEMPORARY (FTE)		19.5	17.4 *	17.4 *	
	POSITION TOTAL		252.5	256.4	256.4	

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7208	AUDITOR/CONTROLLER	79.30	1	1	1	EXEMPT CLASS
9074	ASSISTANT AUDITOR-CONTROLLER	75.10	1	1	1	SENIOR MANAGEMENT
0073	CHIEF DEPUTY AUDITOR-CONTROLLER	71.30	3	3	3	MIDDLE MANAGEMENT
0072	-DEPUTY AUDITOR-CONTROLLER III	68.60	7	7	7	PROFESSIONAL
0071	-DEPUTY AUDITOR-CONTROLLER II	66.10	3	3	3	PROFESSIONAL
0070	-DEPUTY AUDITOR-CONTROLLER I	62.60				PROFESSIONAL
0017	COUNTY PAYROLL MANAGER	62.90	1	1	1	CONFIDENTIAL
0007	ACCOUNTING TECHNICIAN II	59.70	3	3	3	OFF TECH & CLER
6825	ACCOUNTING TECHNICIAN I	56.00	3	3	3	CONFIDENTIAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0006	ACCOUNTING TECHNICIAN I	56.70	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	8	8	8	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		32	32	32	
0000	TEMPORARY (FTE)		.5	.0 *	.0 *	
	POSITION TOTAL		32.5	32.0	32.0	

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9034	INFORMATION SYSTEMS DIRECTOR	81.80	1	1	1	EXECUTIVE
9035	INFORMATION SYSTEMS ASSISTANT DIR	76.70	1	1	1	SENIOR MANAGEMENT
0195	INFORMATION SYSTEMS MANAGER	72.60	4	4	4	CONFIDENTIAL
6807	INFORMATION SYSTEMS ANALYST V	72.60	2	2	2	CONFIDENTIAL
0271	INFORMATION SYSTEMS ANALYST V	73.30	3	4 *	4 *	PROFESSIONAL
6806	-INFORMATION SYSTEMS ANALYST IV	70.60	2	2	2	CONFIDENTIAL
6805	-INFORMATION SYSTEMS ANALYST III	68.60	2	2	2	CONFIDENTIAL
0270	-INFORMATION SYSTEMS ANALYST IV	71.30	13	12 *	12 *	PROFESSIONAL
0269	-INFORMATION SYSTEMS ANALYST III	69.30	14	14	14	PROFESSIONAL
0268	-INFORMATION SYSTEMS ANALYST II	65.50	3	3	3	PROFESSIONAL
0267	-INFORMATION SYSTEMS ANALYST I	62.50	6	6	6	PROFESSIONAL
0265	INFO SYSTEMS OPERATIONS SUPERVISOR	67.20	1	1	1	SUPERVISOR
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0264	INFO SYSTEMS OPERATIONS SHIFT SUPERV	64.20	3	3	3	SUPERVISOR
0263	INFORMATION SYSTEMS TECHNICIAN III	62.20	2	2	2	PARA-PROF & TECH
0273	-INFORMATION SYSTEMS TECHNICIAN II	60.20	5	5	5	PARA-PROF & TECH
0272	-INFORMATION SYSTEMS TECHNICIAN I	58.20	2	2	2	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		66	66	66	
0000	TEMPORARY (FTE)		6.0	3.0 *	3.0 *	
	POSITION TOTAL		72.0	69.0	69.0	

BUDGET UNIT - 010910 - COUNTY ACCOUNTING & PERSONNEL SYSTEM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0270	-INFORMATION SYSTEMS ANALYST IV	71.30				PROFESSIONAL
0269	-INFORMATION SYSTEMS ANALYST III	69.30	3	3	3	PROFESSIONAL
0268	-INFORMATION SYSTEMS ANALYST II	65.50				PROFESSIONAL
0267	-INFORMATION SYSTEMS ANALYST I	62.50	2	2	2	PROFESSIONAL
0332	-MANAGEMENT ANALYST III	69.00		1 *	1 *	CONFIDENTIAL
0331	-MANAGEMENT ANALYST II	67.70				CONFIDENTIAL

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0330	-MANAGEMENT ANALYST I	61.30				CONFIDENTIAL
0072	-DEPUTY AUDITOR-CONTROLLER III	68.60	2	2	2	PROFESSIONAL
0071	-DEPUTY AUDITOR-CONTROLLER II	66.10				PROFESSIONAL
0070	-DEPUTY AUDITOR-CONTROLLER I	62.60				PROFESSIONAL
0286	-SENIOR PERSONNEL TECHNICIAN	60.70				CONFIDENTIAL
0285	-PERSONNEL TECHNICIAN	59.40	1	1	1	CONFIDENTIAL
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
6823	-SENIOR OFFICE ASSISTANT	53.90				CONFIDENTIAL
6822	-OFFICE ASSISTANT	53.70	2	*	*	CONFIDENTIAL
	ALLOCATED TOTAL		12	11	11	
0000	TEMPORARY (FTE)		.0	.5 *	.5 *	
	POSITION TOTAL		12.0	11.5	11.5	

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7268	TREASURER-TAX COLLECTOR	78.80	1	1	1	EXEMPT CLASS
9085	ASSISTANT TREASURER-TAX COLLECTOR	75.10	1	1	1	SENIOR MANAGEMENT
9005	CHIEF DEPUTY TREASURER	73.60	1	1	1	SENIOR MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20				PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	6	6	6	OFF TECH & CLER
0185	FIELD COLLECTOR	57.80	1	1	1	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	2	2	2	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	6	6	6	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	2 *	2 *	OFF TECH & CLER
	ALLOCATED TOTAL		23	24	24	
0000	TEMPORARY (FTE)		3.2	3.2	3.2	
	POSITION TOTAL		26.2	27.2	27.2	

POSITION BUDGET DETAIL

BUDGET UNIT - 011100 - ASSESSOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7241	ASSESSOR/RECORDER/COUNTY CLERK	81.00	1	1	1	EXEMPT CLASS
9089	ASSIST ASSESSOR/RECORDER/COUNTY CLERK	77.00	1	1	1	SENIOR MANAGEMENT
0431	PRINCIPAL APPRAISER	71.30	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
0429	SENIOR APPRAISER	70.80	1	1	1	SUPERVISOR
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20	2	2	2	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20				PARA-PROF & TECH
0430	APPRAISER IV	69.40	5	5	5	SUPERVISOR
0437	AUDITOR APPRAISER IV	68.50	1	1	1	SUPERVISOR
0420	-APPRAISER III	67.60	16	16	16	PARA-PROF & TECH
0410	-APPRAISER II	64.90	4	4	4	PARA-PROF & TECH
0400	-APPRAISER I	60.90	1	*	*	PARA-PROF & TECH
0435	-AUDITOR-APPRAISER III	66.70	5	5	5	PARA-PROF & TECH
0434	-AUDITOR-APPRAISER II	64.70				PARA-PROF & TECH
0433	-AUDITOR-APPRAISER I	61.20	1	1	1	PARA-PROF & TECH
2204	CHIEF CADASTRAL DRAFTER	64.00	1	1	1	SUPERVISOR
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
2203	SENIOR CADASTRAL DRAFTER	61.70	1	1	1	PARA-PROF & TECH
2206	-CADASTRAL DRAFTER II	59.50	4	4	4	PARA-PROF & TECH
2205	-CADASTRAL DRAFTER I	56.20	1	1	1	PARA-PROF & TECH
0391	TRANSFER TECHNICIAN SUPERVISOR	58.40	1	1	1	OFF TECH & CLER
0032	CLERK STENOGRAPHER III	58.50	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	3	3	3	OFF TECH & CLER
0397	PROPERTY TECHNICIAN II	57.00	1	1	1	OFF TECH & CLER
0394	-TRANSFER TECHNICIAN III	56.00				OFF TECH & CLER
0393	-TRANSFER TECHNICIAN II	55.80	2	2	2	OFF TECH & CLER
0392	-TRANSFER TECHNICIAN I	55.10	2	3 *	3 *	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	56.10	1	1	1	OFF TECH & CLER
0396	PROPERTY TECHNICIAN I	56.00	12	11 *	11 *	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	18	16 *	16 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		93	89	89	
0000	TEMPORARY (FTE)		3.8	3.8	3.8	
	POSITION TOTAL		96.8	92.8	92.8	

POSITION BUDGET DETAIL

BUDGET UNIT - 011103 - ASSESSOR-AB818

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0420	-APPRAISER III	67.60	4	4	4	PARA-PROF & TECH
0410	-APPRAISER II	64.90				PARA-PROF & TECH
0400	-APPRAISER I	60.90				PARA-PROF & TECH
0435	-AUDITOR-APPRAISER III	66.70	1	1	1	PARA-PROF & TECH
0434	-AUDITOR-APPRAISER II	64.70	3	3	3	PARA-PROF & TECH
0433	-AUDITOR-APPRAISER I	61.20				PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		2.0	1.5 *	1.5 *	
	POSITION TOTAL		12.0	11.5	11.5	

BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9101	DIR OF PURCHASING & SUPPORT SERVICES	77.60	1	1	1	EXECUTIVE
0112	CHIEF DEPUTY PURCHASING AGENT	66.60	1	1	1	SENIOR MANAGEMENT
0118	SUPPORT SERVICES MANAGER	66.30	1	1	1	MIDDLE MANAGEMENT
0116	CONTRACT ADMINISTRATOR	66.20	1	1	1	PROFESSIONAL
0113	DEPUTY PURCHASING AGENT	65.20	3	3	3	PROFESSIONAL
0119	RECORDS SUPERVISOR	63.20	1	1	1	SUPERVISOR
0114	PURCHASING ASSISTANT	61.20	3	3	3	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
0117	RECORDS MANAGEMENT TECHNICIAN I	57.70	2	2	2	PARA-PROF & TECH
0144	LEAD MAIL CLERK	57.40	1	1	1	OFF TECH & CLER
0142	OFFSET EQUIPMENT OPERATOR II	57.10	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
0156	OFFICE SPECIALIST	56.40	3	3	3	OFF TECH & CLER
0140	OFFSET EQUIPMENT OPERATOR I	54.40	2	2	2	OFF TECH & CLER
0143	MAIL CLERK	53.10	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		25	25	25	
0000	TEMPORARY (FTE)		6.8	6.8	6.8	
	POSITION TOTAL		31.8	31.8	31.8	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 011600 - REVENUE & RECOVERY						
9036	DIRECTOR OF REVENUE & RECOVERY	73.90	1	1	1	EXECUTIVE
9076	ASSISTANT DIRECTOR REVENUE & RECOVERY	68.70	1	1	1	SENIOR MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0084	COLLECTIONS SUPERVISOR	59.40	2	2	2	OFF TECH & CLER
0083	SENIOR COLLECTIONS CLERK	57.80	12	12	12	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	4	4	4	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		26	26	26	
BUDGET UNIT - 011800 - COUNTY COUNSEL						
7050	COUNTY COUNSEL	85.30	1	1	1	EXECUTIVE
9080	ASSISTANT COUNTY COUNSEL	80.60	1	1	1	EXECUTIVE
9092	CHIEF DEPUTY COUNTY COUNSEL	79.10	2	2	2	SENIOR MANAGEMENT
3285	-LITIGATION COUNSEL IV	76.20	1	1	1	CONFIDENTIAL
3284	-LITIGATION COUNSEL III	73.20				CONFIDENTIAL
3283	-LITIGATION COUNSEL II	69.20				CONFIDENTIAL
3282	-LITIGATION COUNSEL I	65.20				CONFIDENTIAL
3278	-DEPUTY COUNTY COUNSEL IV	76.20	5	5	5	CONFIDENTIAL
3277	-DEPUTY COUNTY COUNSEL III	73.20				CONFIDENTIAL
3276	-DEPUTY COUNTY COUNSEL II	69.20	1	1	1	CONFIDENTIAL
3275	-DEPUTY COUNTY COUNSEL I	65.20	2	2	2	CONFIDENTIAL
6827	SECRETARY	59.50	1	1	1	CONFIDENTIAL
6819	-LEGAL TECHNICIAN II	56.10	1	1	1	CONFIDENTIAL
6818	-LEGAL TECHNICIAN I	55.10				CONFIDENTIAL
6823	-SENIOR OFFICE ASSISTANT	53.90	2	2	2	CONFIDENTIAL
6822	-OFFICE ASSISTANT	52.90				CONFIDENTIAL
	ALLOCATED TOTAL		17	17	17	
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		18.0	18.0	18.0	
BUDGET UNIT - 012400 - HUMAN RESOURCES						
9023	DIRECTOR OF HUMAN RESOURCES	81.40	1	1	1	EXECUTIVE
9024	DEPUTY DIRECTOR OF HUMAN RESOURCES	75.30	1	1	1	SENIOR MANAGEMENT
9033	EMPLOYMENT SERVICES MANAGER	74.10	1	1	1	SENIOR MANAGEMENT
9029	LABOR RELATIONS MANAGER	74.10		1 *	1 *	SENIOR MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0293	-SR. EMPLOYEE RELATIONS REPRESENTATIVE	71.20		1 *	1 *	CONFIDENTIAL
0292	-EMPLOYEE RELATIONS REPRESENTATIVE II	69.30		2 *	2 *	CONFIDENTIAL
0291	-EMPLOYEE RELATIONS I	66.60				CONFIDENTIAL
0290	-EMPLOYEE RELATIONS TRAINEE	60.70				CONFIDENTIAL
9999	SAFETY OFFICER	72.80	1	1	1	CONFIDENTIAL
0289	EMPLOYEE BENEFITS MANAGER	71.70	1	1	1	CONFIDENTIAL
0315	COUNTY SAFETY & RISK MANAGER	70.40	1	1	1	CONFIDENTIAL
0311	DISABILITY MANAGEMENT COORDINATOR	69.30	1	1	1	CONFIDENTIAL
0310	STAFF DEVELOPMENT COORDINATOR	69.30	1	1	1	CONFIDENTIAL
0306	-PERSONNEL ANALYST III	69.30	2	2	2	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.60	7	7	7	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	61.30	1	1	1	CONFIDENTIAL
0320	RISK MANAGEMENT PREVENTION COORD	68.60	1	1	1	CONFIDENTIAL
0313	-DISABILTIY MANAGEMENT SPECIALIST II	66.60	1	1	1	CONFIDENTIAL
0312	-DISABILITY MANAGEMENT SPECIALIST I	61.30				CONFIDENTIAL
6801	ADMINISTRATIVE ASSISTANT II	65.30	1	1	1	CONFIDENTIAL
0286	-SENIOR PERSONNEL TECHNICIAN	60.70	1	1	1	CONFIDENTIAL
0285	-PERSONNEL TECHNICIAN	59.40	2	2	2	CONFIDENTIAL
0287	POSITION CONTROL TECHNICIAN	59.40	1	1	1	CONFIDENTIAL
0035	MANAGEMENT SECRETARY II	57.50	1	1	1	CONFIDENTIAL
6824	OFFICE TECHNICIAN/COORDINATOR	56.00		1 *	1 *	CONFIDENTIAL
6813	OFFICE ASSISTANT SPECIALIST	54.90	4	4	4	CONFIDENTIAL
6823	-SENIOR OFFICE ASSISTANT	53.90	9	9	9	CONFIDENTIAL
6822	-OFFICE ASSISTANT	52.90	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		40	45	45	
0000	TEMPORARY (FTE)		1.4	1.4	1.4	
	POSITION TOTAL		41.4	46.4	46.4	

BUDGET UNIT - 012410 - EQUAL EMPLOYMENT OPPORTUNITY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0308	EEO PROGRAM MANAGER	71.70	1	1	1	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.60	1	1	1	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	61.30				CONFIDENTIAL
6824	OFFICE TECHNICIAN/COORDINATOR	56.00	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		3	3	3	

BUDGET UNIT - 012500 - LABOR RELATIONS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9029	LABOR RELATIONS MANAGER	74.10	1	*	*	SENIOR MANAGEMENT
0293	-SR EMPLOYEE RELATIONS REPRESENTATIVE	71.20	1	*	*	CONFIDENTIAL
0292	-EMPLOYEE RELATIONS REPRESENTATIVE II	69.30	2	*	*	CONFIDENTIAL
0291	-EMPLOYEE RELATIONS REPRESENTATIVE I	66.60				CONFIDENTIAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0290	-EMPLOYEE RELATIONS TRAINEE	60.70				CONFIDENTIAL
6824	OFFICE TECHNICIAN/COORDINATOR	56.00	1	*	*	CONFIDENTIAL
	ALLOCATED TOTAL		5			

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9006	REGISTRAR OF VOTERS	76.00	1	1	1	EXECUTIVE
9044	ASSISTANT REGISTRAR OF VOTERS	70.40	1	1	1	SENIOR MANAGEMENT
0087	SENIOR ELECTIONS TECHNICIAN	58.60	3	3	3	OFF TECH & CLER
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
0086	ELECTIONS TECHNICIAN II	54.60	2	2	2	OFF TECH & CLER
0085	ELECTIONS TECHNICIAN I	53.60	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		5.6	7.0 *	7.0 *	
	POSITION TOTAL		17.6	19.0	19.0	

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9102	DIRECTOR OF FACILITIES MANAGEMENT	77.60	1	1	1	EXECUTIVE
9103	ASST DIR OF FACILITIES MANAGEMENT	73.60	1	1	1	SENIOR MANAGEMENT
4306	ENERGY MANAGER	69.00	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
4308	DISTRICT MAINTENANCE & CONST SUPER	66.60	2	2	2	MIDDLE MANAGEMENT
4322	HUMAN SERVICES FACILITIES MANAGER	66.10	1	1	1	MIDDLE MANAGEMENT
9068	PROPERTY MANAGER	64.90	1	1	1	MIDDLE MANAGEMENT
4160	OFFICE BUILDING ENGINEER	65.60	5	6 *	6 *	TRADES, LABOR & INST
4320	ELECTRICIAN	65.50	4	4	4	TRADES, LABOR & INST
4303	CRAFTS WORKER IV	64.80	4	4	4	TRADES, LABOR & INST
4302	CRAFTS WORKER III	63.80	21	21	21	TRADES, LABOR & INST
4301	-CRAFTS WORKER II	58.80	9	5 *	5 *	TRADES, LABOR & INST
4300	-CRAFTS WORKER I	56.80	3	3	3	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
4100	SECURITY WORKER	52.80	2	2	2	TRADES, LABOR & INST
4202	PARKING ATTENDANT	45.10	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		60	57	57	
0000	TEMPORARY (FTE)		3.7	3.0 *	3.0 *	
	POSITION TOTAL		63.7	60.0	60.0	

BUDGET UNIT - 016000 - SURVEYOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2037	ASSISTANT COUNTY SURVEYOR	74.00	1	1	1	MIDDLE MANAGEMENT
2080	DEPUTY COUNTY SURVEYOR	69.10	1	1	1	MIDDLE MANAGEMENT
9999	GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	68.30	1	1	1	PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	63.70	2	2	2	PARA-PROF & TECH
2020	SENIOR ENGINEERING AIDE	61.50	1	1	1	PARA-PROF & TECH
	ALLOCATED TOTAL		6	6	6	
0000	TEMPORARY (FTE)		1.6	1.6	1.6	
	POSITION TOTAL		7.6	7.6	7.6	

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7228	DISTRICT ATTORNEY	84.40	1	1	1	EXEMPT CLASS
9016	ASSISTANT DISTRICT ATTORNEY	80.80	1	1	1	SENIOR MANAGEMENT
9012	CHIEF DEPUTY DISTRICT ATTORNEY	78.60	4	4	4	SENIOR MANAGEMENT
3244	-DEPUTY DISTRICT ATTORNEY IV	78.60	56	56	56	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	75.60	1	1	1	PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	71.60				PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	67.60	6	6	6	PROFESSIONAL
9011	CHIEF DISTRICT ATTORNEY INVESTIGATOR	74.20	1	1	1	SENIOR MANAGEMENT
6820	MANAGEMENT SERVICES ADMINISTRATOR	71.80	1	1	1	CONFIDENTIAL
3317	DISTRICT ATTORNEY INVESTIGATOR III	70.70	4	4	4	SHERIFF, MANAGEMENT
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	15	15	15	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70	2	2	2	PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10	6	6	6	PEACE OFFICER MISC
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
0204	DOMESTIC VIOL/ELDER ABUSE PROG COORD	68.30	1	1	1	SUPERVISOR
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20	4	4	4	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
3312	-DISTRICT ATTY INVESTIGATIVE ASST II	61.30	3	3	3	SAF, INVEST & CUST
3311	-DISTRICT ATTY INVESTIGATIVE ASST I	58.30	1	1	1	SAF, INVEST & CUST
3207	-PARALEGAL II	61.10	1	1	1	PARA-PROF & TECH
3206	-PARALEGAL I	59.20				PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0147	SENIOR LEGAL TECHNICIAN	59.40	3	3	3	OFF TECH & CLER
0027	-LEGAL STENOGRAPHER	58.50	1	1	1	OFF TECH & CLER
0031	-CLERK STENOGRAPHER II	55.10				OFF TECH & CLER
0146	-LEGAL TECHNICIAN II	57.50	12	12	12	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	56.50	18	18	18	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
3202	LEGAL ASSISTANT	55.70	1	1	1	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0155	-SENIOR OFFICE ASSISTANT	55.40	5	5	5	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		157	157	157	
0000	TEMPORARY (FTE)		24.0	27.7 *	27.7 *	
	POSITION TOTAL		181.0	184.7	184.7	

BUDGET UNIT - 020203 - DISTRICT ATT-VICTIM WITNESS PROGRAM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0283	VICTIM WITNESS PROGRAM MANAGER	68.60	1	1	1	MIDDLE MANAGEMENT
0277	VICTIM WITNESS ADVOCATE III	64.20	1	1	1	PARA-PROF & TECH
0276	-VICTIM WITNESS ADVOCATE II	63.20	4	4	4	PARA-PROF & TECH
0275	-VICTIM WITNESS ADVOCATE I	58.90	3	3	3	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		1.5	3.3 *	3.3 *	
	POSITION TOTAL		11.5	13.3	13.3	

BUDGET UNIT - 020205 - DIST ATTY-VICTIM ASSISTANCE CENTER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0282	VICTIM CLAIMS SUPERVISOR	60.70	1	1	1	SUPERVISOR
0281	VICTIM CLAIMS SPECIALIST III	58.90	1	1	1	PARA-PROF & TECH
0280	-VICTIM CLAIMS SPECIALIST II	57.90	2	3 *	3 *	PARA-PROF & TECH
0279	-VICTIM CLAIMS SPECIALIST I	55.40	4	4	4	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		11	12	12	
0000	TEMPORARY (FTE)		.5	3.0 *	3.0 *	
	POSITION TOTAL		11.5	15.0	15.0	

BUDGET UNIT - 020209 - DIST ATTY-CHILD ABDUCTION UNIT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3312	-DISTRICT ATTY INVESTIGATIVE ASST II	61.30				SAF, INVEST & CUST
3311	-DISTRICT ATTY INVESTIGATIVE ASST I	58.30	1	1	1	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		1.0	1.0	1.0	

BUDGET UNIT - 020213 - ANTI-DRUG ABUSE ENFORCEMENT PROGRAM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		1.0	.0 *	.0 *	
	POSITION TOTAL		1.0	.0	.0	

BUDGET UNIT - 020216 - DA-WORKERS COMP INS FRAUD PROSECTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		1.8	1.8	1.8	
	POSITION TOTAL		1.8	1.8	1.8	

BUDGET UNIT - 020217 - D. A. HSA FRAUD PROSECUTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3244	-DEPUTY DISTRICT ATTORNEY IV	78.60	2	2	2	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	75.60				PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	71.60				PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	67.60				PROFESSIONAL
9999	ASSISTANT CHIEF DIST ATTY INVESTIGATOR	72.10	1	1	1	SENIOR MANAGEMENT
3317	DISTRICT ATTORNEY INVESTIGATOR III	70.70	2	2	2	SHERIFF, MANAGEMENT
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	3	3	3	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70	3	3	3	PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10	4	4	4	PEACE OFFICER MISC
6301	INVESTIGATOR II	68.30	3	3	3	SAF, INVEST & CUST
6300	-INVESTIGATOR I	67.10	10	10	10	SAF, INVEST & CUST
6299	-INVESTIGATOR TRAINEE	63.30	3	*	*	SAF, INVEST & CUST
3312	-DISTRICT ATTY INVESTIGATIVE ASST II	61.30	1	1	1	SAF, INVEST & CUST
3311	-DISTRICT ATTY INVESTIGATIVE ASST I	58.30	1	1	1	SAF, INVEST & CUST
0145	LEGAL TECHNICIAN I	56.50	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		36	33	33	
0000	TEMPORARY (FTE)		.7	1.7 *	1.7 *	
	POSITION TOTAL		36.7	34.7	34.7	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 020218 - D A STATUTORY RAPE PROSECUTION						
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	1	*	*	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70				PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10				PEACE OFFICER MISC
	ALLOCATED TOTAL		1			
BUDGET UNIT - 020219 - D A AUTOMOBILE THEFT PROSECUTION PROGRAM						
0000	TEMPORARY (FTE)		1.7	2.7 *	2.7 *	
	POSITION TOTAL		1.7	2.7	2.7	
BUDGET UNIT - 020221 - DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM						
0000	TEMPORARY (FTE)		.5	.0 *	.0 *	
	POSITION TOTAL		.5	.0	.0	
BUDGET UNIT - 020227 - DA-DUI PROSECUTOR TRNG & ED PROG						
0000	TEMPORARY (FTE)		.2	.2	.2	
	POSITION TOTAL		.2	.2	.2	
BUDGET UNIT - 020228 - DA-INVESTIGATOR-ADULT PROTECTIVE SERVICES						
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	1	1	1	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70				PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10				PEACE OFFICER MISC
	ALLOCATED TOTAL		1	1	1	
0000	TEMPORARY (FTE)		.6	1.0 *	1.0 *	
	POSITION TOTAL		1.6	2.0	2.0	

POSITION BUDGET DETAIL

BUDGET UNIT - 020301 - DA-FAMILY SUPPORT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3244	-DEPUTY DISTRICT ATTORNEY IV	78.60	6	6	6	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	75.60	1	1	1	PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	71.60	1	1	1	PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	67.60				PROFESSIONAL
0248	FAMILY SUPPORT ADMINISTRATOR	73.50	1	1	1	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
6820	MANAGAEMENT SERVICES ADMINISTRATOR	71.80		1 *	1 *	CONFIDENTIAL
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
9999	ASSISTANT FAMILY SUPPORT ADMINISTRATOR	68.00	1	1	1	SENIOR MANAGEMENT
0242	CHILD SUPPORT CUSTOMER SERVICE MNGR	67.60	2	2	2	MIDDLE MANAGEMENT
0299	DEPARTMENTAL PERSONNEL ANALYST	66.60	1	1	1	CONFIDENTIAL
0047	-ACCOUNTANT AUDITOR III	67.60				PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10	2	2	2	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0243	FAMILY SUPPORT PROGRAM SUPERVISOR	66.50	5	5	5	SUPERVISOR
0056	-ADMINISTRATIVE ASSISTANT II	65.90	3	3	3	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0177	SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
0246	FAMILY SUPPORT COMPLIANCE ANALYST	62.90	14	14	14	PARA-PROF & TECH
0247	SENIOR FAMILY SUPPORT OFFICER	62.20	9	9	9	SUPERVISOR
3207	-PARALEGAL II	61.10	1	1	1	PARA-PROF & TECH
3206	-PARALEGAL I	59.20	1	1	1	PARA-PROF & TECH
0249	FAMILY SUPPORT OFFICER III	60.80	6	6	6	PARA-PROF & TECH
0005	SENIOR ADMINISTRATIVE SUPERVISOR	60.60	3	3	3	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	59.70	5	5	5	OFF TECH & CLER
0147	SENIOR LEGAL TECHNICIAN	59.40	1	1	1	OFF TECH & CLER
0245	-FAMILY SUPPORT OFFICER II	59.50	47	47	47	PARA-PROF & TECH
0244	-FAMILY SUPPORT OFFICER I	56.00	26	26	26	PARA-PROF & TECH
5613	DATA TECHNICIAN III	59.00	1	1	1	PARA-PROF & TECH
5612	DATA TECHNICIAN II	58.10	1	1	1	OFF TECH & CLER
6300	INVESTIGATOR I	67.10		1 *	1 *	SAF, INVEST & CUST
0146	-LEGAL TECHNICIAN II	57.50	4	4	4	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	56.50	4	4	4	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	2	2	2	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	57.50	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	3	3	3	OFF TECH & CLER
0022	OFFICE MANAGER I	56.70	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	21	21	21	OFF TECH & CLER
5611	DATA TECHNICIAN I	56.10	2	2	2	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.90	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	6	6	6	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	63	63	63	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	11	26 *	26 *	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4100	SECURITY WORKER	52.80	2	2	2	TRADES, LABOR & INST
	ALLOCATED TOTAL		265	282	282	
0000	TEMPORARY (FTE)		6.8	5.2 *	5.2 *	
	POSITION TOTAL		271.8	287.2	287.2	

BUDGET UNIT - 020400 - PUBLIC DEFENDER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7113	PUBLIC DEFENDER	83.00	1	1	1	EXECUTIVE
9082	ASSISTANT PUBLIC DEFENDER	80.60	1	1	1	SENIOR MANAGEMENT
9013	CHIEF DEPUTY PUBLIC DEFENDER	78.60	2	2	2	SENIOR MANAGEMENT
3258	-DEPUTY PUBLIC DEFENDER IV	78.60	31	31	31	PROFESSIONAL
3257	-DEPUTY PUBLIC DEFENDER III	75.60	11	11	11	PROFESSIONAL
3256	-DEPUTY PUBLIC DEFENDER II	71.60	5	5	5	PROFESSIONAL
3255	-DEPUTY PUBLIC DEFENDER I	67.60	3	3	3	PROFESSIONAL
3205	-LAW CLERK	56.20				PARA-PROF & TECH
3345	CHIEF PUBLIC DEFENDER INVESTIGATOR	70.10	1	1	1	MIDDLE MANAGEMENT
3343	-PUBLIC DEFENDER INVESTIGATOR II	68.80	4	4	4	SAF, INVEST & CUST
3340	-PUBLIC DEFENDER INVESTIGATOR I	67.30	6	6	6	SAF, INVEST & CUST
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
3339	PUBLIC DEFENDER INVESTIGATOR ASST	60.80	4	4	4	SAF, INVEST & CUST
0147	SENIOR LEGAL TECHNICIAN	59.40	1	1	1	OFF TECH & CLER
0027	-LEGAL STENOGRAPHER	58.50	2	2	2	OFF TECH & CLER
0031	-CLERK STENOGRAPHER II	55.10				OFF TECH & CLER
0146	-LEGAL TECHNICIAN II	57.50	8	8	8	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	56.50	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	4	4	4	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		88	89	89	
0000	TEMPORARY (FTE)		3.0	1.0 *	1.0 *	
	POSITION TOTAL		91.0	90.0	90.0	

BUDGET UNIT - 020500 - COPS-SLESF-AB3229-PATROL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3515	-DEPUTY SHERIFF II	66.20	4	3 *	3 *	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		4	3	3	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 020600 - COPS-SLESF-AB3229-CUSTODY						
3502	CORRECTIONAL OFFICER	65.10	1	1	1	CORRECTIONAL
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY						
0000	TEMPORARY (FTE)		4.0	4.0	4.0	
	POSITION TOTAL		4.0	4.0	4.0	
BUDGET UNIT - 021200 - PRETRIAL SERVICES						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
0202	PRETRIAL SERVICES SUPERVISOR	61.20	4	4	4	PARA-PROF & TECH
0201	-PRETRIAL SERVICES INTERVIEWER II	57.20	1	1	1	PARA-PROF & TECH
0200	-PRETRIAL SERVICES INTERVIEWER I	53.70	3	3	3	PARA-PROF & TECH
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		1.3	1.3	1.3	
	POSITION TOTAL		11.3	11.3	11.3	
BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM						
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	60.20	1	1	1	SUPERVISOR
1688	SUBSTANCE ABUSE COUNSELOR	55.20	10	10	10	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		13	13	13	
0000	TEMPORARY (FTE)		2.5	.0 *	.0 *	
	POSITION TOTAL		15.5	13.0	13.0	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY						
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	DEPUTY SHERIFF II	66.20	6	6	6	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		7	7	7	
BUDGET UNIT - 021604 - SHERIFF-SCHOOL RESOURCE OFFICER-LINDEN						
3515	DEPUTY SHERIFF II	66.20	1	1	1	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 021605 - SHERIFF-SCHOOL RESOURCE OFFICER-LINCOLN						
3515	DEPUTY SHERIFF II	66.20	1	1	1	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 021609 - SHERIFF-CAL MMET						
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	DEPUTY SHERIFF II	66.20	8	8	8	SHRF. NON-MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		11	11	11	
BUDGET UNIT - 021611 - SHERIFF-COMMUNITY LIAISON DEPUTY						
3515	DEPUTY SHERIFF II	66.20	1	*	*	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1			
BUDGET UNIT - 021612 - SHERIFF-METH TASK FORCE						
3515	DEPUTY SHERIFF II	66.20	1	*	*	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1			

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 021613 - SHERIFF-HI-TECH CRIMES TASK FORCE						
3515	DEPUTY SHERIFF II	66.20	1	1	1	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 021614 - SHERIFF-RURAL CRIME TASK FORCE GRANT						
3515	DEPUTY SHERIFF II	66.20	2	2	2	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 021616 - SHERIFF - HIRING & TRAINING POOL						
3511	DEPUTY SHERIFF TRAINEE	64.90	20	20	20	SAF, INVEST & CUST
	ALLOCATED TOTAL		20	20	20	
BUDGET UNIT - 021620 - SHERIFF - PATROL						
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	5	6 *	6 *	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	15	15	15	SHERIFFS SERGEANT
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
3489	REVITILIZATION & ABATEMENT PROG COORD	67.10	1	1	1	PARA-PROF & TECH
3488	CIVILIAN CRIME PREVENTION COORDINATOR	67.10	1	1	1	PARA-PROF & TECH
3515	-DEPUTY SHERIFF II	66.20	130	130	130	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		158	160	160	
0000	TEMPORARY (FTE)		.1	.0 *	.0 *	
	POSITION TOTAL		158.1	160.0	160.0	

BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
0148	COMMUNICATIONS DISPATCH MANAGER	68.50	1	1	1	MIDDLE MANAGEMENT
0134	COMMUNICATIONS DISPATCHER IV	67.60	5	5	5	OFF TECH & CLER
0133	COMMUNICATIONS DISPATCHER III	63.90	6	6	6	OFF TECH & CLER
1133	--COMMUNICATIONS DISPATCHER III	63.30		1 *	1 *	OFF TECH & CLER
0132	-COMMUNICATIONS DISPATCHER II	62.10	20	20	20	OFF TECH & CLER
0131	-COMMUNICATIONS DISPATCHER I	58.80	9	9	9	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		43	44	44	

BUDGET UNIT - 021626 - SHERIFF - DETECTIVES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	6	6	6	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	20	21 *	21 *	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20	2	2	2	SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
3492	EVIDENCE TECHNICIAN III	64.50	1	1	1	SAF, INVEST & CUST
3491	-EVIDENCE TECHNICIAN II	61.50	4	4	4	SAF, INVEST & CUST
3490	-EVIDENCE TECHNICIAN I	59.20	3	3	3	SAF, INVEST & CUST
1036	EVIDENCE CUSTODIAN	58.00	3	3	3	SAF, INVEST & CUST
0156	OFFICE ASSISTANT SPECIALIST	56.40	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		45	46	46	
0000	TEMPORARY (FTE)		.0	.1 *	.1 *	
	POSITION TOTAL		45.0	46.1	46.1	

BUDGET UNIT - 021628 - SHERIFF - RECORD

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0253	SHERIFF'S RECORDS MANAGER	66.30	1	1	1	MIDDLE MANAGEMENT
0005	SENIOR ADMINISTRATIVE SUPERVISOR	60.60	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	7	7	7	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	5	5	5	OFF TECH & CLER
0129	RADIO COMMUNICATIONS SPECIALIST	56.40	14	14	14	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	17	17	17	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		49	49	49	

BUDGET UNIT - 021635 - SHERIFF - CIVIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	3	3	3	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0157	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
1040	CIVIL PROCESS SERVER	56.30	2	2	2	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	55.40	6	6	6	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		15	15	15	

BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	2	2	2	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
0031	CLERK STENOGRAPHER II	55.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	

BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7252	SHERIFF-CORONER-PUBLIC ADMINISTRATOR	82.50	1	1	1	EXEMPT CLASS
9090	ASSISTANT SHERIFF CORONER	78.00	2	2	2	SENIOR MANAGEMENT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
0254	SHERIFFS DIRECTOR OF ADMIN SERVICES	75.40	1	1	1	CONFIDENTIAL
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
0256	SHERIFF'S ADMINISTRATIVE ANALYST	70.50	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	2	2	2	MIDDLE MANAGEMENT
3520	SERGEANT	69.90	3	3	3	SHERIFFS SERGEANT
0059	ACCOUNTING OFFICER	68.40		1 *	1 *	MIDDLE MANAGEMENT
3515	-DEPUTY SHERIFF II	66.20	4	4	4	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
3487	CRIME ANALYST	65.90	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0056	-ADMINISTRATIVE ASSISTANT II	65.90				PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
0267	INFORMATION SYSTEMS ANALYST I	62.50		1 *	1 *	PROFESSIONAL
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0031	CLERK STENOGRAPHER II	55.80	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		26	28	28	

BUDGET UNIT - 021650 - SHERIFF-LATHROP POLICE CONTRACT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
3515	DEPUTY SHERIFF II	66.20	14	14	14	SHRF. NON-MANAGEMENT
0158	OFFICE TECHNICIAN/COORDINATOR	57.50	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		17	17	17	

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3520	SERGEANT	69.90	6	6	6	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	38	38	38	SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	64.20	4	4	4	SHRF. NON-MANAGEMENT
3502	-CORRECTIONAL OFFICER	65.10	1	1	1	CORRECTIONAL
3503	-CORRECTIONAL OFFICER TRAINEE	65.10				CORRECTIONAL
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		50	50	50	
0000	TEMPORARY (FTE)		6.5	6.0 *	6.0 *	
	POSITION TOTAL		56.5	56.0	56.0	

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	6	6	6	SHERIFF, MANAGEMENT
0257	CENTRAL SERVICES ADMINISTRATOR	72.40	1	1	1	MIDDLE MANAGEMENT
3520	-SERGEANT	69.90	4	4	4	SHERIFFS SERGEANT
3501	-CORRECTIONAL SERGEANT	68.30	16	16	16	CORRECTIONAL
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
4129	JAIL INDUSTRIES PROGRAM MANAGER	66.80	1	1	1	MIDDLE MANAGEMENT
4128	INMATE PROGRAMS & SERVICES DIRECTOR	66.30	1	1	1	MIDDLE MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0258	CENTRAL SERVICES MANAGER	66.30	1	1	1	MIDDLE MANAGEMENT
3515	-DEPUTY SHERIFF II	66.20	23	23	23	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20	1	1	1	SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
3502	-CORRECTIONAL OFFICER	65.10	200	200	200	CORRECTIONAL
3503	-CORRECTIONAL OFFICER TRAINEE	65.10	10	10	10	CORRECTIONAL
4127	INMATE CASE WORKER	63.10	1	1	1	SAF, INVEST & CUST
4179	SHERIFFS MATERIEL SERVICES COORD	61.30	1	1	1	SAF, INVEST & CUST
4175	SHERIFFS INMATE LABOR COORDINATOR	61.30	1	1	1	SAF, INVEST & CUST
4126	JAIL LIBRARIAN	60.30	1	1	1	PARA-PROF & TECH
4130	CUSTODY RECREATION SUPERVISOR	59.10	1	1	1	SAF, INVEST & CUST
4178	SHERIFFS MATERIEL SPECIALIST III	59.00	3	3	3	SAF, INVEST & CUST
4174	SHERIFFS INMATE LABOR SPECIALIST III	59.00	3	3	3	SAF, INVEST & CUST
4177	-SHERIFFS MATERIEL SPECIALIST II	58.00	2	2	2	SAF, INVEST & CUST
4176	-SHERIFFS MATERIEL SPECIALIST I	56.30	4	4	4	SAF, INVEST & CUST
4173	-SHERIFFS INMATE LABOR SPECIALIST II	58.00	4	4	4	SAF, INVEST & CUST
4172	-SHERIFFS INMATE LABOR SPECIALIST I	56.30				SAF, INVEST & CUST
4171	-SHERIFFS CENTRAL SERVICES ASSISTANT	53.90	1	5 *	5 *	SAF, INVEST & CUST
4170	-SHERIFFS CENTRAL SERVICES WORKER	52.10	14	14	14	SAF, INVEST & CUST
4131	CUSTODY RECREATION ASSISTANT	57.60	1	1	1	SAF, INVEST & CUST
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	3	3	3	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	13	13	13	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	5	5	5	OFF TECH & CLER
	ALLOCATED TOTAL		330	334	334	
0000	TEMPORARY (FTE)		16.8	12.7 *	12.7 *	
	POSITION TOTAL		346.8	346.7	346.7	

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
0221	WORK PROGRAM SPECIALIST II	57.00	3	3	3	PARA-PROF & TECH
0220	WORK PROGRAM SPECIALIST I	55.30	7	7	7	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		2.5	2.5	2.5	
	POSITION TOTAL		14.5	14.5	14.5	

BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1559	PHARMACY MANAGER	74.40	1	1	1	MIDDLE MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50				PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90	1	1	1	REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20				REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80	1	1	1	PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
1030	NURSING DEPARTMENT MANAGER	71.10	1	1	1	MIDDLE MANAGEMENT
1020	-STAFF NURSE V (CLINICAL NURSE)	67.90				REGISTERED NURSES
1137	-INFECTION SURVEILLANCE NURSE	66.70				REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	3	3	3	REGISTERED NURSES
6964	-REGISTERED NURSE	65.40				REGISTERED NURSES
1010	-STAFF NURSE III	65.40	10	10	11 *	REGISTERED NURSES
1005	-STAFF NURSE II	64.70				REGISTERED NURSES
1000	-STAFF NURSE I	63.40				REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	61.70	2	2	2	PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	60.00	2	2	2	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	60.00				PARA-PROF & TECH
1275	-SPECIAL PROCEDURES TECHNICIAN II	59.30				PARA-PROF & TECH
1052	-SENIOR LICENSED VOCATIONAL NURSE	59.00				PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	59.00				PARA-PROF & TECH
1274	-SPECIAL PROCEDURES TECHNICIAN I	58.30				PARA-PROF & TECH
1201	-ORTHOPEDIC TECHNICIAN	57.80				PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	58.00	7	8 *	8 *	PARA-PROF & TECH
1049	-OPERATING ROOM TECHNICIAN	54.50				PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	54.20	1	1	1	PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20	2	2	2	PARA-PROF & TECH
1540	FORENSIC MENTAL HEALTH COORDINATOR	67.50	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
1408	MEDICAL RECORDS TECHNICIAN III	61.70	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
1570	PHARMACY TECHNICIAN	55.40	2	2	2	PARA-PROF & TECH
0100	STOCK CLERK II	55.30	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	5	5	5	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		45	46	47	
0000	TEMPORARY (FTE)		27.3	22.0 *	22.0 *	
	POSITION TOTAL		72.3	68.0	69.0	

BUDGET UNIT - 022700 - PROBATION-JUVENILE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	1	1	1	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	68.30	4	5 *	5 *	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	11	9 *	9 *	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	11	11	11	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	13	13	13	SAF, INVEST & CUST
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	10	10	10	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		55	54	54	
0000	TEMPORARY (FTE)		13.0	13.0	13.0	
	POSITION TOTAL		68.0	67.0	67.0	

BUDGET UNIT - 022702 - PROBATION-ADULT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	1	1	1	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	68.30	4	4	4	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	4	4	4	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	15	15	15	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	14	14	14	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	23	23	23	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		69	69	69	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		69.8	69.8	69.8	

BUDGET UNIT - 022714 - GANG VIOLENCE INTERV LLEBG

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3453	PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	

POSITION BUDGET DETAIL

BUDGET UNIT - 022724 - KIDS ALC/DRUG ALTERN LLEBG

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		1.8	1.8	1.8	

BUDGET UNIT - 022733 - YOUTH ACCOUNTABILITY LLEBG FD 24

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 022734 - STKN JUVENILE CO-OP LLEBG

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
3453	PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7056	COUNTY PROBATION OFFICER	79.60	1	1	1	EXECUTIVE
9081	ASSISTANT COUNTY PROBATION OFFICER	77.20	1	1	1	SENIOR MANAGEMENT
3460	DEPUTY CHIEF PROBATION OFFICER	72.60	2	2	2	MIDDLE MANAGEMENT
0332	MANAGEMENT ANALYST III	69.00	1	1	1	CONFIDENTIAL
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	1	1	1	MIDDLE MANAGEMENT
3455	PROBATION OFFICER III	66.50	1	2 *	2 *	SAF, INVEST & CUST
0037	EXECUTIVE SECRETARY	60.70	1	1	1	OFF TECH & CLER
0006	ACCOUNT TECH I	56.70		1 *	1 *	OFF TECH & CLER
0005	SENIOR ADMINISTRATIVE SECRETARY	60.60	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	1	2 *	2 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		10	13	13	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 022755 - PROBATION-TANF						
3456	PROBATION UNIT SUPERVISOR	68.30	3	3	3	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	2	2	2	SAF, INVEST & CUST
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
3453	-PROBATION OFFICER II	64.80	3	3	3	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	5	5	5	SAF, INVEST & CUST
3441	-GROUP COUNSELOR I-JUV HALL	60.90	5	5	5	SAF, INVEST & CUST
3440	-GROUP COUNSELOR ASSISTANT-JUV HALL	57.60	1	1	1	SAF, INVEST & CUST
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	3	3	3	OFF TECH & CLER
0145	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		24	24	24	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		24.8	24.8	24.8	
BUDGET UNIT - 022760 - OCJP-JAIBG-SOUTH STOCKTON CO-OP						
3453	PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 022765 - PROBATION-COMMUNITY JUSTICE CONFERENCING						
3453	PROBATION OFFICER II	64.80	2	2	2	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	
0000	TEMPORARY (FTE)		1.8	1.8	1.8	
	POSITION TOTAL		3.8	3.8	3.8	
BUDGET UNIT - 022770 - PROBATION-POSTIVE YOUTH ALTERNATIVES						
3453	PROBATION OFFICER II	64.80	2	2	2	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		3.5	3.5	3.5	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 022781 - CROSSROADS						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.50		1 *	1 *	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		2	3	3	
0000	TEMPORARY (FTE)		4.2	4.7 *	4.7 *	
	POSITION TOTAL		6.2	7.7	7.7	
BUDGET UNIT - 022782 - PROBATION OFFICERS ON CAMPUS						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		4	4	4	
BUDGET UNIT - 022783 - PROB FAMILY-FOCUSED INTERVENTION						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	2	2	2	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		6	6	6	
BUDGET UNIT - 022800 - JUVENILE DETENTION						
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	2	2	2	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	68.30	2	2	2	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	2	3 *	3 *	SAF, INVEST & CUST
3443	GROUP COUNSELOR III-JUV-HALL	65.40	5	5	5	SAF, INVEST & CUST
3443	GROUP COUNSELOR III-JUV HALL	65.00	2	2	2	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	2	1 *	1 *	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50				SAF, INVEST & CUST
3442	GROUP COUNSELOR II-JUV HALL	62.60	26	26	26	SAF, INVEST & CUST
3441	-GROUP COUNSELOR I-JUV HALL	60.90	41	41	41	SAF, INVEST & CUST

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
3440	GROUP COUNSELOR ASSISTANT-JUV HALL	57.30	43	43	43	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.90	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
0099	STOCK CLERK I	53.30		1 *	1 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		129	130	130	
0000	TEMPORARY (FTE)		15.8	15.0 *	15.0 *	
	POSITION TOTAL		144.8	145.0	145.0	

BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4255	CHANNEL MAINTENANCE SUPERINTENDENT	68.10	1	1	1	MIDDLE MANAGEMENT
4250	GENERAL FOREMAN	66.10	1	1	1	MIDDLE MANAGEMENT
4335	WELDER	63.30	1	1	1	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	62.80	5	5	5	TRADES, LABOR & INST
4220	EQUIPMENT OPERATOR I	60.80	5	5	5	TRADES, LABOR & INST
5046	PEST ABATEMENT OPERATOR II	59.00	2	2	2	TRADES, LABOR & INST
4191	-HIGHWAY MAINTENANCE WORKER	59.00	6	6	6	TRADES, LABOR & INST
4185	-MAINTENANCE WORKER	56.50	2	2	2	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		24	24	24	

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9094	DEPUTY DIRECTOR OF NEIGHBORHOOD PRESV	71.30	1	1	1	SENIOR MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	2	2	2	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
3015	SENIOR HOUSING REHAB SPECIALIST	68.20	1	1	1	TRADES, LABOR & INST
3017	-HOUSING REHABILITATION SPECIALIST II	66.20	2	2	2	TRADES, LABOR & INST
3016	-HOUSING REHABILITATION SPECIALIST I	65.20	1	1	1	TRADES, LABOR & INST
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		11	11	11	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER						
7020	AGRICULTURAL COMMISSIONER/SEALER	76.80	1	1	1	EXECUTIVE
9086	ASSISTANT AGRICUTURAL COMMISSIONER	71.30	1	1	1	SENIOR MANAGEMENT
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
5070	DEPUTY AGRICULTURAL COMMISSIONER	65.60	4	4	4	MIDDLE MANAGEMENT
5062	-SENIOR AG BIOLOGIST ENTOMOLOGIST	64.70	1	1	1	PROFESSIONAL
5061	-AGRICULTURAL BIOLOGIST ENTOMOLOGIST	62.20				PROFESSIONAL
5060	-SENIOR AGRICULTURAL BIOLOGIST	64.70	8	8	8	PROFESSIONAL
5059	-AGRICULTURAL BIOLOGIST II	62.70	5	5	5	PROFESSIONAL
5058	-AGRICULTURAL BIOLOGIST I	60.70	4	4	4	PROFESSIONAL
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	7	7	7	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		36	36	36	
0000	TEMPORARY (FTE)		5.5	7.1 *	7.1 *	
	POSITION TOTAL		41.5	43.1	43.1	
BUDGET UNIT - 024701 - GLASSY-WINGED SHARPSHOOTER PREVENTION						
0000	TEMPORARY (FTE)		8.0	7.0 *	7.0 *	
	POSITION TOTAL		8.0	7.0	7.0	
BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES						
3043	DEPUTY SEALER OF WEIGHTS & MEASURES	65.60	1	1	1	MIDDLE MANAGEMENT
3042	WEIGHTS & MEASURES SUPERVISING INSPCT	62.50	1	1	1	PARA-PROF & TECH
3041	-WEIGHTS & MEASURES INSPECTOR II	61.50	2	2	2	PARA-PROF & TECH
3040	-WEIGHTS & MEASURES INSPECTOR I	60.50	2	2	2	PARA-PROF & TECH
	ALLOCATED TOTAL		6	6	6	

BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7030	DIRECTOR OF COMMUNITY DEVELOPMENT	80.30	1	1	1	EXECUTIVE
9077	CHIEF DEPUTY DIRECTORDEVELOPMENT SERV	76.30	1	1	1	SENIOR MANAGEMENT
9078	DEPUTY DIRECTOR OF PLANNING	73.00	1	1	1	SENIOR MANAGEMENT
2329	PRINCIPAL PLANNER	71.80	2	2	2	MIDDLE MANAGEMENT
9093	DEPUTY DIRECTOR BUILDING INSPECTION	71.30	1	1	1	SENIOR MANAGEMENT
5635	OFFICE AUTOMATION COORDINATOR	70.70	1	1	1	MIDDLE MANAGEMENT
5636	GEOGRAPHIC INFORMATION SYSTEMS COORD	69.90	1	1	1	MIDDLE MANAGEMENT
3021	SENIOR PLAN CHECK ENGINEER	69.90	1	1	1	PROFESSIONAL
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	1	2 *	2 *	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
2330	SENIOR PLANNER	68.60	3	3	3	MIDDLE MANAGEMENT
2297	DEVELOPMENT SERVICES COUNTER MANAGER	68.40	1	1	1	MIDDLE MANAGEMENT
3019	PLAN CHECK ENGINEER II	68.90	2	2	2	PROFESSIONAL
3025	FIRE SERVICES COORDINATOR	68.20	1	1	1	PARA-PROF & TECH
3011	SENIOR BUILDING INSPECTOR	68.90	4	4	4	TRADES, LABOR & INST
0178	SYSTEMS & PROGRAMMING ANALYST III	66.90	2	2	2	PARA-PROF & TECH
2320	-ASSOCIATE PLANNER	66.90	4	4	4	PROFESSIONAL
2310	-ASSISTANT PLANNER	62.90	4	4	4	PROFESSIONAL
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
3009	-BUILDING INSPECTOR II	66.20	5	5	5	PARA-PROF & TECH
3008	-BUILDING INSPECTOR I	65.20	2	2	2	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
2309	SENIOR CODE ENFORCEMENT OFFICER	64.80	1	1	1	SAF, INVEST & CUST
2306	GRAPHIC ARTIST	63.50	1	1	1	PARA-PROF & TECH
2312	-CODE ENFORCEMENT OFFICER II	63.80	2	2	2	SAF, INVEST & CUST
2311	-CODE ENFORCEMENT OFFICER I	62.80	4	4	4	SAF, INVEST & CUST
2296	DEVELOPMENT SERVICES SENIOR TECH	63.00	3	3	3	PARA-PROF & TECH
2295	DEVELOPMENT SERVICES TECHNICIAN	61.00	5	5	5	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	57.50	2	2	2	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0031	CLERK STENOGRAPHER II	55.80	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	8	8	8	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		70	71	71	
0000	TEMPORARY (FTE)		1.5	2.0 *	2.0 *	
	POSITION TOTAL		71.5	73.0	73.0	

BUDGET UNIT - 025700 - SHERIFF - PUBLIC ADMINISTRATOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0262	CHIEF DEPUTY PUBLIC ADMINISTRATOR	66.90	1	1	1	MIDDLE MANAGEMENT
0261	DEPUTY PUBLIC ADMINISTRATOR	62.20	2	2	2	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	

BUDGET UNIT - 025900 - RECORDER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9075	ASSISTANT RECORDER-COUNTY CLERK	69.10	1	1	1	SENIOR MANAGEMENT
0040	SENIOR RECORDABLE DOCUMENTS EXAMINER	59.40	1	1	1	OFF TECH & CLER
0138	MICROGRAPHIC TECHNICIAN III	57.10	1	1	1	OFF TECH & CLER
0043	LEGAL DOCUMENTS CLERK	57.00	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	59.70		1 *	1 *	OFF TECH & CLER
0041	RECORDABLE DOCUMENTS EXAMINER	56.60	4	4	4	OFF TECH & CLER
5611	DATA TECHNICIAN I	56.10	1	1	1	OFF TECH & CLER
0137	-MICROGRAPHIC TECHNICIAN II	55.40	2	2	2	OFF TECH & CLER
0136	-MICROGRAPHIC TECHNICIAN I	53.70				OFF TECH & CLER
0042	RECORDABLE DOCUMENTS INDEXER	55.40	5	5	5	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	7	8 *	8 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		23	25	25	
0000	TEMPORARY (FTE)		.0	1.0 *	1.0 *	
	POSITION TOTAL		23.0	26.0	26.0	

BUDGET UNIT - 025901 - RECORDERS-EQUIPMENT/AUTOMATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20				PARA-PROF & TECH
5612	DATA TECHNICIAN II	58.10	1	1	1	OFF TECH & CLER
0042	RECORDABLE DOCUMENTS INDEXER	55.10	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		3	3	3	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 026000 - EMERGENCY SERVICES						
9037	DIRECTOR OF EMERGENCY OPERATIONS	70.00	1	1	1	EXECUTIVE
0505	ASSISTANT COORDINATOR HAZ MAT PROGRAM	65.90	1	1	1	MIDDLE MANAGEMENT
0502	ASSISTANT COORDINATOR EMERGENCY SVCS	65.90	1	1	1	MIDDLE MANAGEMENT
0512	HAZARDOUS MATERIAL SPEC SUPERVISOR	65.10	1	1	1	SAF, INVEST & CUST
0511	-HAZARDOUS MATERIAL SPECIALIST II	64.10	3	3	3	SAF, INVEST & CUST
0510	-HAZARDOUS MATERIAL SPECIALIST I	63.10	1	1	1	SAF, INVEST & CUST
0507	EMERGENCY PLANNER	65.00		1 *	1 *	PARA-PROF & TECH
0037	EXECUTIVE SECRETARY	60.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		12	13	13	
BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION						
3610	ANIMAL CONTROL OFFICER	65.60	1	1	1	MIDDLE MANAGEMENT
3605	DEPUTY ANIMAL CONTROL OFFICER	58.10	7	7	7	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		9	9	9	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		10.5	10.5	10.5	
BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION						
7080	DIRECTOR OF PUBLIC WORKS	84.10	1	1	1	EXECUTIVE
9088	DEPUTY DIRECTOR-PUBLIC WORKS	77.70	3	3	3	SENIOR MANAGEMENT
9087	PUBLIC WORKS BUSINESS ADMINISTRATOR	73.50	1	1	1	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
0058	PUBLIC WORKS FISCAL MANAGER	67.90	1	1	1	MIDDLE MANAGEMENT
6803	MANAGEMENT ANALYST II	67.70		1 *	1 *	PARA-PROF & TECH
0047	ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	1	1	PARA-PROF & TECH
0005	SENIOR ADMINISTRATIVE SECRETARY	60.60	1	1	1	OFF TECH & CLER
0036	PUBLIC WORKS SECRETARY	58.70	1	1	1	OFF TECH & CLER
5612	DATA TECHNICIAN II	58.10	1	1	1	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0022	OFFICE MANAGER I	57.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0012	PUBLIC WORKS RECORDS SUPERVISOR	56.70	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	56.10	1	1	1	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.90	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	5	5	5	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	2	1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		28	28	28	
0000	TEMPORARY (FTE)		3.0	3.0	3.0	
	POSITION TOTAL		31.0	31.0	31.0	

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2036	ENGINEER V	74.00	5	5	5	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80	6	6	6	PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80				PROFESSIONAL
2032	-ENGINEER I	66.80	4	5 *	5 *	PROFESSIONAL
2024	ENGINEERING ASSISTANT III	69.50	1	1	1	PARA-PROF & TECH
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
2330	SENIOR PLANNER	68.60	1	1	1	MIDDLE MANAGEMENT
2078	LICENSED LAND SURVEYOR	68.20	1	1	1	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
2023	ENGINEERING ASSISTANT II	67.20	3	3	3	PARA-PROF & TECH
2103	ASSOCIATE REAL PROPERTY AGENT	67.00		1 *	1 *	PARA-PROF & TECH
2100	ASSISTANT REAL PROPERTY AGENT	64.00		1 *	1 *	PARA-PROF & TECH
2320	ASSOCIATE PLANNER	66.90	1	1	1	PROFESSIONAL
2038	ENVIRONMENTAL COORDINATOR	66.50	1	2 *	2 *	PROFESSIONAL
0056	-ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	3	3	3	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10				PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	63.70	9	8 *	8 *	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	61.50	6	6	6	PARA-PROF & TECH
2010	-ENGINEERING AIDE	58.00	5	5	5	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		53	56	56	
0000	TEMPORARY (FTE)		2.5	4.0 *	4.0 *	
	POSITION TOTAL		55.5	60.0	60.0	

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4328	EQUIPMENT MAINTENANCE FOREMAN	64.30	1	1	1	TRADES, LABOR & INST
4335	WELDER	63.30	1	1	1	TRADES, LABOR & INST
4326	HEAVY EQUIPMENT MECHANIC	63.30	8	8	8	TRADES, LABOR & INST
0110	EQUIPMENT PARTS ROOM SUPERVISOR	63.10	1	*	*	SUPERVISOR
4207	EQUIPMENT SERVICE WORKER III	59.00	2	2	2	TRADES, LABOR & INST
0105	STOREKEEPER I	57.10	2	*	*	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	57.50	1	1	1	TRADES, LABOR & INST
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		17	13	13	

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4254	MAINTENANCE SUPERINTENDENT	69.40	1	1	1	MIDDLE MANAGEMENT
4250	GENERAL FOREMAN	66.10	5	5	5	MIDDLE MANAGEMENT
4340	TRAFFIC FOREMAN	64.50	1	1	1	TRADES, LABOR & INST
4231	BRIDGE MAINTENANCE FOREMAN	64.50	1	1	1	TRADES, LABOR & INST
0046	-ACCOUNTANT AUDITOR II	65.10				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60		1 *	1 *	PARA-PROF & TECH
4227	EQUIPMENT OPERATOR FOREMAN	64.50	3	3	3	TRADES, LABOR & INST
2022	ENGINEERING ASSISTANT I	63.70		1 *	1 *	PARA-PROF & TECH
4226	TRANSPORT TRUCK DRIVER	63.80	1	1	1	TRADES, LABOR & INST
4235	TREE CREW SUPERVISOR	63.00	1	1	1	TRADES, LABOR & INST
4345	TRAFFIC STRIPER OPERATOR II	62.80	1	1	1	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	62.80	9	9	9	TRADES, LABOR & INST
4230	BRIDGE MAINTENANCE WORKER	62.50	4	4	4	TRADES, LABOR & INST
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATAIVE ASSISSTANT	61.10		1 *	1 *	PARA-PROF & TECH
0045	ACCOUNTANT AUDITOR I	61.60	1	*	*	PARA-PROF & TECH
0054	JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	*	*	PARA-PROF & TECH
4344	TRAFFIC STRIPER OPERATOR I	60.80	2	2	2	TRADES, LABOR & INST
4220	EQUIPMENT OPERATOR I	60.80	19	19	19	TRADES, LABOR & INST
4233	TREE CREW WORKER	60.00	3	3	3	TRADES, LABOR & INST
4253	TRAFFIC MAINTENANCE WORKER	59.00	1	1	1	TRADES, LABOR & INST
4200	BRIDGE TENDER	59.00	1	1	1	TRADES, LABOR & INST
4191	-HIGHWAY MAINTENANCE WORKER	59.00	27	27	27	TRADES, LABOR & INST
4185	-MAINTENANCE WORKER	56.50	16	16	16	TRADES, LABOR & INST
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
0135	RADIO COMMUNICATION CLERK	56.90	1	1	1	OFF TECH & CLER
4205	EQUIPMENT SERVICE WORKER I	55.50	4	4	4	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		105	106	106	
0000	TEMPORARY (FTE)		7.7	7.7	7.7	
	POSITION TOTAL		112.7	113.7	113.7	

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2036	ENGINEER V	74.00	2	2	2	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80	1	1	1	PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80	1	1	1	PROFESSIONAL
2032	-ENGINEER I	66.80	1	2 *	2 *	PROFESSIONAL
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
2023	ENGINEERING ASSISTANT II	67.20	2	2	2	PARA-PROF & TECH
2103	ASSOCIATE REAL PROPERTY AGENT	67.00	1	*	*	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	2	2	2	PARA-PROF & TECH
2100	ASSISTANT REAL PROPERTY AGENT	64.00	1	*	*	PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	63.70	2	2	2	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	1	1	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	61.50				PARA-PROF & TECH
2010	-ENGINEERING AIDE	58.00	1	1	1	PARA-PROF & TECH
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		19	18	18	
0000	TEMPORARY (FTE)		3.2	3.0 *	3.0 *	
	POSITION TOTAL		22.2	21.0	21.0	

BUDGET UNIT - 030400 - FLOOD CONTROL & WATER CONSERVATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2036	ENGINEER V	74.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80				PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80	1	1	1	PROFESSIONAL
2032	-ENGINEER I	66.80				PROFESSIONAL
2022	ENGINEERING ASSISTANT I	63.70	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2020	-SENIOR ENGINEERING AIDE	61.50	1	1	1	PARA-PROF & TECH
2010	-ENGINEERING AIDE	58.00				PARA-PROF & TECH
	ALLOCATED TOTAL		5	5	5	

BUDGET UNIT - 030600 - WATER RESOURCES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2090	WATER RESOURCE COORDINATOR	75.30	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	74.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80				PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80				PROFESSIONAL
2032	-ENGINEER I	66.80	1	1	1	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	1	1	PARA-PROF & TECH
	ALLOCATED TOTAL		5	5	5	
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		6.0	6.0	6.0	

BUDGET UNIT - 031900 - MOTORPOOL STORE ROOM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0110	EQUIPMENT PARTS ROOM SUPERVISOR	63.10		1 *	1 *	SUPERVISOR
0105	STOREKEEPER I	57.80		2 *	2 *	TRADES, LABOR & INST
0156	OFFICE ASSISTANT SPECIALIST	56.40		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL			4	4	

BUDGET UNIT - 040300 - MENTAL HEALTH PHARMACY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1553	PHARMACIST III-CLINICIAN	75.70	1	1	1	PROFESSIONAL
1559	PHARMACY MANAGER	74.40	1	1	1	MIDDLE MANAGEMENT
1558	-PHARMACIST-STAFF	74.70	4	4	4	PROFESSIONAL
1557	-PHARMACIST-TRAINEE	73.00	1	1	1	PROFESSIONAL
1571	SENIOR PHARMACY TECHNICIAN	57.90	1	1	1	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1570	PHARMACY TECHNICIAN	55.40	4	4	4	PARA-PROF & TECH
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		4.0	2.0 *	2.0 *	
	POSITION TOTAL		16.0	14.0	14.0	

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9150	BEHAVIORAL HEALTH OFFICER	84.00	1	1	1	SENIOR MANAGEMENT
9144	CHIEF DEPUTY DIR-MENTAL HEALTH SVCS	77.90	1	1	1	EXECUTIVE
9145	SENIOR DEPUTY DIR-MENTAL HEALTH SVCS	75.50	1	1	1	SENIOR MANAGEMENT
9146	DEPUTY DIRECTOR-MENTAL HEALTH SVCS	73.50	3	4 *	4 *	SENIOR MANAGEMENT
0260	DEPUTY FINANCE DIRECTOR-HCS	73.30	1	1	1	SENIOR MANAGEMENT
1620	CHIEF CLINICAL PSYCHOLOGIST	72.10	1	1	1	MIDDLE MANAGEMENT
1030	NURSING DEPARTMENT MANAGER	71.10	3	3	3	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
1699	MENTAL HEALTH SERVICES FACILITY MNGR	70.10	1	1	1	MIDDLE MANAGEMENT
9056	PUBLIC GUARDIAN/CONSERVATOR	69.40	1	1	1	MIDDLE MANAGEMENT
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	69.90				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	68.80				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	66.80	1	1	1	PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	65.30	1	1	1	PROFESSIONAL
1600	CLINICAL PSYCHOLOGIST I	69.50	1	1	1	PROFESSIONAL
1528	-CHIEF CLINICAL SOCIAL WORKER	68.60				MIDDLE MANAGEMENT
1512	-CHIEF MENTAL HEALTH CLINICIAN	68.60	13	13	13	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20	1	1	1	PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	67.20				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	3	3	3	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20				PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	62.20				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	3	3	3	PARA-PROF & TECH
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
1526	-CLINICAL SOCIAL WORKER III	69.10	4	4	4	PROFESSIONAL
1511	-MENTAL HEALTH CLINICIAN III	69.10	9	9	9	SUPERVISOR
1057	-MENTAL HEALTH CHARGE NURSE	67.90	1	1	1	REGISTERED NURSES
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.90				REGISTERED NURSES
1020	-STAFF NURSE V (CLINICAL NURSE)	67.90				REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	4	4	4	REGISTERED NURSES
1056	-SENIOR MENTAL HEALTH NURSE	65.40				REGISTERED NURSES
1010	-STAFF NURSE III	65.40	1	1	1	REGISTERED NURSES
1055	-MENTAL HEALTH NURSE II	64.70				REGISTERED NURSES
1005	-STAFF NURSE II	64.70				REGISTERED NURSES
1054	-MENTAL HEALTH NURSE I	63.40				REGISTERED NURSES

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1000	-STAFF NURSE I	63.40	82	82	82	REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	61.70	2	2	2	PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	60.00	6	6	6	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	60.00	7	7	7	PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	59.00				PARA-PROF & TECH
1106	-NURSING ASSISTANT	71.20		1 *	1 *	REGISTERED NURSES
1051	-LICENSED VOCATIONAL NURSE	58.00				PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20	2	2	2	PARA-PROF & TECH
1513	M H PERFORMANCE OUTCOME ANALYST	68.30	1	1	1	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70	1	1	1	PARA-PROF & TECH
1695	SUBSTANCE ABUSE DIVISION COORDINATOR	66.60	1	1	1	MIDDLE MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	67.60				PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60	2	2	2	PARA-PROF & TECH
6707	ACTIVITY CENTER PROGRAM DIRECTOR	65.90	1	1	1	MIDDLE MANAGEMENT
1525	-CLINICAL SOCIAL WORKER II	66.90	2	2	2	PROFESSIONAL
1510	-MENTAL HEALTH CLINICIAN II	66.90	12	12	12	PROFESSIONAL
6539	-PROTECTIVE SERVICES SOCIAL WORKER III	66.10				PARA-PROF & TECH
6538	-PROTECTIVE SERVICES SOCIAL WORKER II	65.10	1	1	1	PARA-PROF & TECH
1520	-CLINICAL SOCIAL WORKER I	64.90				PROFESSIONAL
1509	-MENTAL HEALTH CLINICIAN I	64.90	49	49	49	PROFESSIONAL
6537	-PROTECTIVE SERVICES SOCIAL WORKER I	63.60	24	24	24	PARA-PROF & TECH
0056	-ADMINISTRATIVE ASSISTANT II	65.90	2	2	2	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10				PARA-PROF & TECH
1350	DAY TREATMENT PROGRAM DIRECTOR	64.90	2	2	2	MIDDLE MANAGEMENT
1539	MENTAL HEALTH COURT LIAISON	65.50	1	1	1	PARA-PROF & TECH
4303	CRAFTS WORKER IV	64.80	1	1	1	TRADES, LABOR & INST
6714	PROGRAM COORDINATOR-DEVELOP DISABLED	64.00	1	1	1	SUPERVISOR
1530	PATIENTS' RIGHTS ADVOCATE	64.00	1	1	1	PROFESSIONAL
4302	-CRAFTS WORKER III	63.80	4	4	4	TRADES, LABOR & INST
4301	-CRAFTS WORKER II	58.10				TRADES, LABOR & INST
4300	-CRAFTS WORKER I	56.10				TRADES, LABOR & INST
1048	CHIEF PSYCHIATRIC TECHNICIAN	63.40	8	8	8	SUPERVISOR
1537	CARE PROVIDER TRAINER	63.00	1	1	1	PROFESSIONAL
6895	MENTAL HEALTH REHABILITATION SPECIALI	62.40	1	1	1	PARA-PROF & TECH
1505	DEPUTY PUBLIC GUARDIAN	62.20	3	3	3	PARA-PROF & TECH
6713	-PROGRAM SPECIALIST-DEVELOP DISABLED	62.00	4	4	4	PARA-PROF & TECH
6712	-INSTRUCTOR II	58.00	10	10	10	PARA-PROF & TECH
6711	-INSTRUCTOR I	56.00	1	1	1	PARA-PROF & TECH
6710	-INSTRUCTIONAL ASSISTANT	50.20	2	2	2	PARA-PROF & TECH
1341	REHABILITATION THERAPIST II	61.90	2	2	2	SUPERVISOR
1536	MENTAL HEALTH SPECIALIST III	62.20	2	2	2	SUPERVISOR
6788	EEDD CLIENT SERVICES SPECIALIST II	61.50	1	1	1	PARA-PROF & TECH
0005	SENIOR ADMINISTRATIVE SECRETARY	60.60	1	1	1	OFF TECH & CLER
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	60.20	1	1	1	SUPERVISOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1340	REHABILITATION THERAPIST I	59.90	4	4	4	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	6	6	6	OFF TECH & CLER
5612	DATA TECHNICIAN II	58.10	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	57.20	1	1	1	PARA-PROF & TECH
0237	PATIENT SERVICES REP	57.20	1	2 *	2 *	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	57.50	5	5	5	OFF TECH & CLER
6708	ACTIVITY CENTER COOK	57.00	1	1	1	TRADES, LABOR & INST
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	2	2	2	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	57.50	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	57.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	10	10	10	OFF TECH & CLER
1508	-MENTAL HEALTH INTERPRETER II	56.30	7	7	7	PARA-PROF & TECH
1507	-MENTAL HEALTH INTERPRETER I	55.30	5	5	5	PARA-PROF & TECH
5611	DATA TECHNICIAN I	56.10	1	1	1	OFF TECH & CLER
6893	-MENTAL HEALTH OUTREACH WORKER	55.20	3	3	3	PARA-PROF & TECH
6894	-MENTAL HEALTH OUTREACH WORKER TRAINEE	53.20	5	5	5	PARA-PROF & TECH
0156	OFFICE ASSISTANT SPECIALIST	56.40	18	18	18	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.90	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	53	53	53	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	11	11	11	OFF TECH & CLER
1351	PSYCHIATRIC REHAB THERAPY ASSISTANT	54.00	3	3	3	PARA-PROF & TECH
9095	OFFICE OCCUPATIONS CLERK	52.10	1	1	1	OFF TECH & CLER
4077	LEAD HOUSEKEEPER	55.30		1 *	1 *	TRADES, LABOR & INST
4076	HOUSEKEEPING SERVICE WORKER	52.30		8 *	8 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		446	458	458	
0000	TEMPORARY (FTE)		174.4	148.9 *	148.9 *	
	POSITION TOTAL		620.4	606.9	606.9	

BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9147	CHIEF DEPUTY DIR-SUB ABUSE & CHS	75.90	1	1	1	SENIOR MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50	1	1	1	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20	1	1	1	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80	1	1	1	PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
1694	SUBSTANCE ABUSE PROGRAM COORDINATOR	68.90	1	1	1	MIDDLE MANAGEMENT
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.90				REGISTERED NURSES
1056	-SENIOR MENTAL HEALTH NURSE	65.40				REGISTERED NURSES
1055	-MENTAL HEALTH NURSE II	64.70				REGISTERED NURSES
1054	-MENTAL HEALTH NURSE I	63.40				REGISTERED NURSES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1051	-LICENSED VOCATIONAL NURSE	58.00	5	4 *	4 *	PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20				PARA-PROF & TECH
1695	SUBSTANCE ABUSE DIVISION COORDINATOR	66.60	3	3	3	MIDDLE MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60				PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
1692	SUBSTANCE ABUSE DIRECTOR II	64.60	12	12	12	MIDDLE MANAGEMENT
1509	MENTAL HEALTH CLINICIAN I	64.90	1	1	1	PROFESSIONAL
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	60.20	12	12	12	SUPERVISOR
0007	-ACCOUNTING TECHNICIAN II	59.70	2	2	2	OFF TECH & CLER
0006	-ACCOUNTING TECHNICIAN I	56.70	3	3	3	OFF TECH & CLER
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	57.20	25	24 *	24 *	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	56.80	2	*	*	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	57.00	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	56.10	2	2	2	OFF TECH & CLER
1688	-SUBSTANCE ABUSE COUNSELOR	55.20	75	75	75	PARA-PROF & TECH
1687	-SUBSTANCE ABUSE WORKER	52.70	47	47	47	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	24	24	24	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	2	2	2	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	52.30	6	6	6	TRADES, LABOR & INST
3430	PERINATAL CHILD CARE WORKER	49.30	6	6	6	PARA-PROF & TECH
3429	PERINATAL CHILD CARE AIDE	47.20	8	8	8	PARA-PROF & TECH
	ALLOCATED TOTAL		245	241	241	
0000	TEMPORARY (FTE)		22.0	22.0	22.0	
	POSITION TOTAL		267.0	263.0	263.0	

BUDGET UNIT - 040800 - UTILITY DISTRICTS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4405	UTILITY DISTRICT SUPERINTENDENT	69.40	1	1	1	MIDDLE MANAGEMENT
4404	UTILITY DISTRICT OPERATIONS FOREMAN	65.40	1	1	1	MIDDLE MANAGEMENT
4403	UTILITY DISTRICT SR MAINT WORKER	62.30	2	2	2	TRADES, LABOR & INST
9999	UTILITY LAB TCHNICIAN I	60.80	1	1	1	TRADES, LABOR & INST
4401	UTILITY DISTRICT MAINT WORKER	60.50	12	12	12	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0156	OFFICE ASSISTANT SPECIALIST	56.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		19	19	19	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		19.8	19.8	19.8	
BUDGET UNIT - 041000 - PUBLIC HEALTH						
9151	PUBLIC HEALTH OFFICER	84.00	1	1	1	SENIOR MANAGEMENT
9152	ASSISTANT HEALTH OFFICER	81.00	1	1	1	SENIOR MANAGEMENT
9149	CHIEF DEPUTY DIR-PUBLIC HEALTH SVCS	77.90	1	1	1	SENIOR MANAGEMENT
9157	SENIOR DEPUTY DIR-PUBLIC HEALTH SRVS	74.80	2	2	2	SENIOR MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50				PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20	2	1 *	1 *	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80				PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
9158	DEPUTY DIRECTOR-PUBLIC HEALTH SRVS	70.60	1	1	1	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6953	SUPERVISING PUBLIC HLT MICROBIOLOGIST	69.90	2	2	2	SUPERVISOR
6919	PROGRAM MANAGER-P H NURSING	69.20	3	3	3	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20		1 *	1 *	PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	67.20				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	2	2	2	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70		1 *	1 *	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20				PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	62.20				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	1	*	*	PARA-PROF & TECH
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
6972	-SENIOR PUBLIC HEALTH NURSE	68.20	11	11	11	REGISTERED NURSES
6840	-SENIOR PUBLIC HEALTH EDUCATOR	68.00				PROFESSIONAL
6975	-PUBLIC HEALTH NURSE II	67.20	9	9	9	REGISTERED NURSES
6901	-CASE MANAGER SUPERVISOR	68.10	1	1	1	SUPERVISOR
6974	-PUBLIC HEALTH NURSE I	66.70	29	28 *	28 *	REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	3	3	3	REGISTERED NURSES
1010	-STAFF NURSE III	65.40	10	8 *	8 *	REGISTERED NURSES
6838	-PUBLIC HEALTH EDUCATOR	67.00	3	3	3	PROFESSIONAL
6900	-CASE MANAGER	66.90	7	7	7	PROFESSIONAL
6964	-REGISTERED NURSE	65.40	1	1	1	REGISTERED NURSES
1052	-SENIOR LICENSED VOCATIONAL NURSE	59.00	1	1	1	PARA-PROF & TECH
6833	-PUBLIC HEALTH EDUCATION ASSOC II	63.60				PROFESSIONAL
6534	-SENIOR SOCIAL WORKER	62.30	8	7 *	7 *	PARA-PROF & TECH
6832	-PUBLIC HEALTH EDUCATION ASSOC I	61.10	2	3 *	3 *	PROFESSIONAL

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
6835	-PUBLIC HEALTH EDUCATION ASSISTANT II	59.50	2	2	2	PARA-PROF & TECH
6531	-SOCIAL WORKER	59.30	3	3	3	PARA-PROF & TECH
6834	-PUBLIC HEALTH EDUCATION ASSISTANT I	57.50	1	1	1	PARA-PROF & TECH
6890	-COMMUNITY HEALTH OUTREACH WORKER	55.20	36	36	36	PARA-PROF & TECH
6886	-DENTAL AIDE II	55.20	2	2	2	PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	54.20	2	2	2	PARA-PROF & TECH
6889	-COMMUNITY HEALTH OUTREACH WKR TRAINEE	53.20	1	1	1	PARA-PROF & TECH
6966	PROGRAM COORDINATOR-AIDS	68.20	1	1	1	MIDDLE MANAGEMENT
6920	PROGRAM COORD-P H EDUCATION	68.20	1	1	1	MIDDLE MANAGEMENT
6918	PROGRAM COORD-CLINICAL SERVICES	68.20	1	1	1	MIDDLE MANAGEMENT
6912	PROGRAM COORDINATOR WIC	68.20	1	1	1	MIDDLE MANAGEMENT
6909	PROGRAM COORD-ADOLESCENT PROGRAMS	68.20	1	1	1	MIDDLE MANAGEMENT
6828	PUBLIC HEALTH DATA MANAGER	68.50	1	1	1	PARA-PROF & TECH
6952	SENIOR PUBLIC HEALTH MICROBIOLOGIST	67.90	2	2	2	PROFESSIONAL
6829	EPIDEMIOLOGIST	67.40	1	2 *	2 *	PROFESSIONAL
6951	-PUBLIC HEALTH MICROBIOLOGIST	66.90	7	7	7	PROFESSIONAL
6950	-PUBLIC HEALTH MICROBIOLOGIST TRAINEE	63.90	2	2	2	PROFESSIONAL
0056	-ADMINISTRATIVE ASSISTANT II	65.90				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
6887	AIDS SERVICES LIAISON	65.10	1	1	1	PROFESSIONAL
6917	-SENIOR PUBLIC HEALTH NUTRITIONIST	64.10	2	2	2	PROFESSIONAL
6915	-PUBLIC HEALTH NUTRITIONIST	62.60	2	2	2	PROFESSIONAL
6914	-PUBLIC HEALTH NUTRITIONIST TRAINEE	60.60				PROFESSIONAL
0045	ACCOUNTANT AUDITOR I	61.60	1	1	1	PARA-PROF & TECH
6888	AIDS SURVEILLANCE SPECIALIST	61.00	1	1	1	PARA-PROF & TECH
0010	BENEFITS COUNSELOR HIV/AIDS	58.70	1	1	1	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	57.50	2	2	2	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	1	1	1	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	57.50	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	57.50	3	3	3	OFF TECH & CLER
0022	OFFICE MANAGER I	57.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	4	4	4	OFF TECH & CLER
6892	-WIC NUTRITION ASSISTANT II	55.40	7	7	7	OFF TECH & CLER
6891	-WIC NUTRITION ASSISTANT I	54.40	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	27	27	27	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	6	3 *	3 *	OFF TECH & CLER
6946	PUBLIC HEALTH LABORATORY TECHNICIAN	54.70	3	3	3	PARA-PROF & TECH
6945	PUBLIC HEALTH LABORATORY ASSISTANT	53.70	1	1	1	PARA-PROF & TECH
	ALLOCATED TOTAL		235	230	230	
0000	TEMPORARY (FTE)		40.5	11.7 *	11.7 *	
	POSITION TOTAL		275.5	241.7	241.7	

BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1382	PHYSICAL THERAPY DEPT MANAGER	71.60	1	1	1	MIDDLE MANAGEMENT
6883	CHILDRENS MEDICAL SERVICES MANAGER	70.70	1	1	1	MIDDLE MANAGEMENT
1380	-PHYSICAL THERAPIST IV-ASST DEPT MNGR	71.50				SUPERVISOR
1378	-PHYSICAL THERAPIST IV-CLINICAL SPEC	71.40				PROFESSIONAL
1376	-PHYSICAL THERAPIST III-SENIOR	70.10	1	2 *	2 *	PROFESSIONAL
1365	-OCCUP THERAPIST IV-ASST DEPT MANAGER	69.90				PROFESSIONAL
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	69.90				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	68.80	3	3	3	PROFESSIONAL
1374	-PHYSICAL THERAPIST II-STAFF	68.10				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	66.80				PROFESSIONAL
1372	-PHYSICAL THERAPIST I	66.60				PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	65.30				PROFESSIONAL
1370	-PHYSICAL THERAPIST ASSISTANT	62.70				PARA-PROF & TECH
1355	-OCCUPATIONAL THERAPIST ASSISTANT	61.00	1	1	1	PARA-PROF & TECH
1352	-THERAPIST AIDE	54.00	4	4	4	PARA-PROF & TECH
1352	-THERAPIST AIDE (UNFUNDED)	54.00	8	8	8	PARA-PROF & TECH
6973	SUPERVISING PUBLIC HEALTH NURSE	69.20	1	1	1	REGISTERED NURSES
6972	-SENIOR PUBLIC HEALTH NURSE	68.20				REGISTERED NURSES
6975	-PUBLIC HEALTH NURSE II	67.20	6	6	6	REGISTERED NURSES
6974	-PUBLIC HEALTH NURSE I	66.70	5	5	5	REGISTERED NURSES
1525	CLINICAL SOCIAL WORKER II	66.90	1	1	1	PROFESSIONAL
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
6534	SENIOR SOCIAL WORKER	62.30	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	3	3	3	OFF TECH & CLER
0022	OFFICE MANAGER I	57.00		1 *	1 *	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	11	13 *	13 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	6	6	6	OFF TECH & CLER
	ALLOCATED TOTAL		55	59	59	
0000	TEMPORARY (FTE)		3.0	3.0	3.0	
	POSITION TOTAL		58.0	62.0	62.0	

BUDGET UNIT - 041600 - SUBSTANCE ABUSE/CRIME PREVENTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	57.20	2	2	2	PARA-PROF & TECH
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	

BUDGET UNIT - 042000 - ENVIRONMENTAL HEALTH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9153	DIRECTOR OF ENVIRONMENTAL HEALTH	74.80	1	1	1	EXECUTIVE
6936	ENGINEERING GEOLOGIST	72.00	1	1	1	PROFESSIONAL
5635	OFFICE AUTOMATION COORDINATOR	70.70	1	1	1	MIDDLE MANAGEMENT
6933	SUPERVISING REG ENVIRN HEALTH SPEC	70.70	6	6	6	SUPERVISOR
6934	ENVIRONMENTAL HEALTH PROGRAM MANAGER	69.50	2	2	2	MIDDLE MANAGEMENT
6803	MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
0177	SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
6935	-LEAD SR REGISTERED ENVIRN HEALTH SPEC	69.20	8	8	8	PROFESSIONAL
6932	-SENIOR REGISTERED ENVIRN HEALTH SPEC	68.20	11	11	11	PROFESSIONAL
6931	-REGISTERED ENVIRONMENTAL HEALTH SPEC	67.20	5	5	5	PROFESSIONAL
6928	-REGISTERED DAIRY INSPECTOR	67.20	1	1	1	PROFESSIONAL
6929	-ENVIRONMENTAL HEALTH SPECIALIST	63.20	5	5	5	PROFESSIONAL
6930	-ENVIRONMENTAL HEALTH SPECIALIST TR	61.50	9	9	9	PROFESSIONAL
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	3	3	3	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	8	8	8	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	3	2 *	2 *	OFF TECH & CLER
	ALLOCATED TOTAL		69	68	68	

BUDGET UNIT - 049100 - CHILDREN & FAMILIES PROGRAM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0338	CHILDREN & FAMILIES PROGRAM COORD	75.40	1	1	1	MIDDLE MANAGEMENT
0340	-CHILDREN & FAMILIES PROGRAM ASST II	65.90	2	4 *	4 *	PARA-PROF & TECH
0339	-CHILDREN & FAMILIES PROGRAM ASST I	63.10	2	*	*	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0006	ACCOUNT TECHNICIAN I	56.70		1 *	1 *	OFF TECH & CLER
0158	OFFICE TECHNICAN/COORDINATOR	57.50	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		7	8	8	

BUDGET UNIT - 049500 - COMMUNITY HEALTH CARE ASSESS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1127	-SENIOR PHYSICIAN ASSISTANT	72.50				PROFESSIONAL
1106	-NURSE PRACTITIONER II	71.20	1	1	1	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80				PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
1010	STAFF NURSE III	65.40	1	1	1	REGISTERED NURSES
1053	MEDICAL ASSISTANT	54.20	2	2	2	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0143	MAIL CLERK	52.40	1	*	*	OFF TECH & CLER
6889	COMMUNITY HEALTH OUTREACH WKR TRAINEE	53.90		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9039	DIRECTOR OF HUMAN SERVICES	82.70	1	1	1	EXECUTIVE
3293	-CHILD PROTECTIVE SERV COUNSEL IV	76.20	3	3	3	CONFIDENTIAL
3292	-CHILD PROTECTIVE SERV COUNSEL III	73.20				CONFIDENTIAL
3291	-CHILD PROTECTIVE SERV COUNSEL II	69.20				CONFIDENTIAL
3290	-CHILD PROTECTIVE SERV COUNSEL I	65.20				CONFIDENTIAL
9058	AGING AND COMMUNITY SERVICES ADMIN	76.00	1	1	1	SENIOR MANAGEMENT
9055	CHILDRENS SERVICES ADMINSTRATOR	76.00	1	1	1	SENIOR MANAGEMENT
9054	INCOME MAINTENANCE ADMINISTRATOR	76.00	1	1	1	SENIOR MANAGEMENT
9053	FISCAL ADMINISTRATOR	76.00	1	1	1	SENIOR MANAGEMENT
9057	PROG DEVELOPMENT & EVALUATION ADMIN	75.60	1	1	1	SENIOR MANAGEMENT
9731	INFORMATION SYSTEMS MANAGER	71.80	1	*	*	MIDDLE MANAGEMENT
6820	MANAGEMENT SERVICES ADMINISTRATOR	71.80	1	1	1	CONFIDENTIAL
6526	CHILD WELFARE DIVISION CHIEF	71.20	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	3	3	3	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
6803	-MANAGEMENT ANALYST II	67.70		1 *	1 *	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
6530	PROGRAM MANAGER	68.60	9	9	9	MIDDLE MANAGEMENT
6545	HSA PROGRAM SUPERVISOR II	68.30	4	4	4	SUPERVISOR
0228	INFORMATION OUTREACH COORDINTOR	67.40	1	1	1	MIDDLE MANAGEMENT
6525	CHILD WELFARE UNIT CHIEF	68.00	23	23	23	SUPERVISOR
6061	ADULT SERVICES UNIT CHIEF	68.00	2	2	2	SUPERVISOR
6551	TARGETED ASSISTANCE MANAGER	67.70	1	1	1	SUPERVISOR
9999	FOSTER PARENT TRNG & SUPPORT SVC COORD	66.20	1	*	*	PARA-PROF & TECH
0299	DEPARTMENTAL PERSONNEL ANALYST	66.60		1 *	1 *	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.60	1	1	1	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	61.30				CONFIDENTIAL
0047	ACCOUNTANT AUDITOR III	67.60	2	1 *	1 *	PARA-PROF & TECH
6543	-HSA STAFF ANALYST II	66.90	12	12	12	PARA-PROF & TECH
6542	-HSA STAFF ANALYST I	64.30	11	11	11	PARA-PROF & TECH
6528	PROGRAM ASSISTANT II	67.60	1	1	1	PARA-PROF & TECH
6522	-SOCIAL SERVICE PRACTITIONER II	66.90				PROFESSIONAL
6539	-PROTECTIVE SERVICES SOCIAL WORKER III	66.10	12	12	12	PARA-PROF & TECH
6538	-PROTECTIVE SERVICES SOCIAL WORKER II	65.10	7	7	7	PARA-PROF & TECH
6521	-SOCIAL SERVICE PRACTITIONER I	64.90	4	4	4	PROFESSIONAL
6537	-PROTECTIVE SERVICES SOCIAL WORKER I	63.60	126	126	126	PARA-PROF & TECH
3412	SHELTER SOCIAL WORKER	63.60		8 *	8 *	SAF, INVEST & CUST
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	5	9 *	9 *	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0056	-ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
6540	SOCIAL SERVICE UNIT CHIEF	65.10	3	3	3	SUPERVISOR
0046	ACCOUNTANT AUDITOR II	65.10	2	2	2	PARA-PROF & TECH
6544	HSA PROGRAM SUPERVISOR I	64.30	1	1	1	SUPERVISOR
6527	PROGRAM ASSISTANT I	64.80	6	5 *	5 *	PARA-PROF & TECH
0235	BENEFITS SYSTEM SUPERVISOR	64.60	1	1	1	SUPERVISOR
0227	EMPLOYMENT TRAINING SUPERVISOR	63.90	7	7	7	SUPERVISOR
0008	CHIEF ACCOUNTING TECHNICIAN	62.30	1	1	1	MIDDLE MANAGEMENT
0236	BENEFITS SYSTEM SPECIALIST	63.20	4	4	4	PARA-PROF & TECH
0234	ELIGIBILITY WORKER UNIT CHIEF	62.80	47	47	47	SUPERVISOR
6534	SENIOR SOCIAL WORKER	62.30	26	26	26	PARA-PROF & TECH
0226	-EMPLOYMENT TRAINING SPECIALIST II	61.50	37	37	37	PARA-PROF & TECH
0225	-EMPLOYMENT TRAINING SPECIALIST I	59.80	5	5	5	PARA-PROF & TECH
9999	HOME CARE SUPPORT SPECIALIST	55.90	3	3	3	OFF TECH & CLER
0107	STOREKEEPER II	60.30	1	1	1	TRADES, LABOR & INST
0005	SENIOR ADMINISTRATIVE SECRETARY	60.60	5	5	5	OFF TECH & CLER
6827	SECRETARY	59.50	1	1	1	CONFIDENTIAL
0007	ACCOUNTING TECHNICIAN II	59.70	2	2	2	OFF TECH & CLER
0233	ELIGIBILITY WORKER III	59.80	64	64	64	PARA-PROF & TECH
5630	OFFICE SYSTEMS SPECIALIST	59.00	1	1	1	PARA-PROF & TECH
0232	-ELIGIBILITY WORKER II	58.50	169	169	169	PARA-PROF & TECH
0230	-ELIGIBILITY WORKER I	55.00	92	92	92	PARA-PROF & TECH
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
3407	LEAD TRANSPORTATION WORKER	57.60	1	1	1	SAF, INVEST & CUST
0159	OFFICE SUPERVISOR	57.50	8	8	8	OFF TECH & CLER
0142	OFFSET EQUIPMENT OPERATOR II	57.10	1	1	1	OFF TECH & CLER
0081	-COLLECTIONS CLERK II	56.80	5	5	5	OFF TECH & CLER
0080	-COLLECTIONS CLERK I	52.90				OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.90	2	2	2	OFF TECH & CLER
0157	OFFICE SECRETARY	57.50	2	2	2	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	11	11	11	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	11	11	11	OFF TECH & CLER
3405	TRANSPORTATION WORKER	56.60	5	4 *	4 *	SAF, INVEST & CUST
0145	LEGAL TECHNICIAN I	56.50	3	3	3	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.90		1 *	1 *	OFF TECH & CLER
0100	STOCK CLERK II	55.30	2	5 *	5 *	TRADES, LABOR & INST
0150	DATA ENTRY OPERATOR I	55.40	3	3	3	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.90	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	120	120	120	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	16	17 *	17 *	OFF TECH & CLER
0140	OFFSET EQUIPMENT OPERATOR I	54.40	1	1	1	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
6560	TEACHING & DEMONSTRATING HOMEMAKER	52.60	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		917	931	931	
0000	TEMPORARY (FTE)		18.0	15.2 *	15.2 *	
	POSITION TOTAL		935.0	946.2	946.2	
BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER						
9038	DIRECTOR-MARY GRAHAM CHILDREN SHELTER	75.00	1	1	1	SENIOR MANAGEMENT
3422	ASSISTANT DIRECTOR-MARY GRAHAM CS	70.20	1	1	1	MIDDLE MANAGEMENT
3414	SHELTER SUPERVISOR II	68.60	4	4	4	SAF, INVEST & CUST
9999	DEVELOPMENT MANAGER	67.50	1	1	1	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
3413	SHELTER SUPERVISOR I	65.80	6	9 *	9 *	SAF, INVEST & CUST
9771	MGCS TRAINER	65.40		1 *	1 *	SAF, INVEST & CUST
6527	PROGRAM ASSISTANT I	64.80	1	1	1	PARA-PROF & TECH
3412	SHELTER SOCIAL WORKER	63.90	8	*	*	SAF, INVEST & CUST
3411	-SHELTER COUNSELOR II	63.40	12	12	12	SAF, INVEST & CUST
3410	-SHELTER COUNSELOR I	59.80	15	23 *	23 *	SAF, INVEST & CUST
4305	MGCS FACILITIES & GROUNDS WORKER	58.80	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	1	1	1	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	52.30	4	8 *	8 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		58	66	66	
0000	TEMPORARY (FTE)		7.0	9.0 *	9.0 *	
	POSITION TOTAL		65.0	75.0	75.0	
BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES						
6060	ADULT SERVICES DIVISION CHIEF	71.20	1	1	1	MIDDLE MANAGEMENT
6006	COMMUNITY SERVICES PROGRAM MANAGER	68.60	1	1	1	MIDDLE MANAGEMENT
6529	COMMUNITY SERVICES PROGRAM SUPERVISOR	68.40	1	1	1	SUPERVISOR
6061	ADULT SERVICES UNIT CHIEF	68.00	2	1 *	1 *	SUPERVISOR
6057	MSSP/LINKAGES UNIT CHIEF	68.00	1	1	1	SUPERVISOR
6803	MANAGEMENT ANALYST II	67.70		1 *	1 *	PARA-PROF & TECH
6049	-MSSP HEALTH PRACTIONER II	67.20	2	2	2	REGISTERED NURSES
6048	-MSSP HEALTH PRACTIONER I	66.20				REGISTERED NURSES
6528	PROGRAM ASSISTANT II	67.60	1	*	*	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	*	*	PARA-PROF & TECH
6543	HSA STAFF ANALYST II	66.90		1 *	1 *	PARA-PROF & TECH
6032	OMBUDSMAN COORDINATOR	65.10	1	1	1	SUPERVISOR

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
6058	AGING PROGRAM ANALYST	64.50	1	1	1	PARA-PROF & TECH
6052	MSSP COUNSELOR	64.40	3	3	3	PARA-PROF & TECH
0008	CHIEF ACCOUNTING TECHNICIAN	62.30	1	1	1	MIDDLE MANAGEMENT
6520	HSA PROGRAM COORDINATOR II	62.70	1	1	1	PARA-PROF & TECH
6802	MANAGEMENT ANALYST I	62.70		1 *	1 *	PARA-PROF & TECH
6014	WEATHERIZATION PROGRAM COORDINATOR	62.70	1	1	1	SUPERVISOR
6010	COMMUNITY SOCIAL SERVICES DIRECTOR	62.70	7	7	7	PARA-PROF & TECH
6534	SENIOR SOCIAL WORKER	62.30	2	2	2	PARA-PROF & TECH
0045	ACCOUNTANT AUDITOR I	61.60		1 *	1 *	PARA-PROF & TECH
6016	ENERGY PROGRAM COORDINATOR	60.00	1	1	1	PARA-PROF & TECH
6008	COMMUNITY RECREATION COORDINATOR	60.00	1	1	1	PARA-PROF & TECH
6531	SOCIAL WORKER	59.30	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
4271	SENIOR WEATHERIZATION WORKER	58.80	5	5	5	TRADES, LABOR & INST
6056	LINKAGES CASE MANAGER	59.00	3	3	3	PARA-PROF & TECH
0105	STOREKEEPER I	57.80	1	1	1	TRADES, LABOR & INST
6050	SCSP EMPLOYMENT SPECIALIST	57.20	2	2	2	PARA-PROF & TECH
6015	ENERGY PROGRAM SPECIALIST	57.20	2	2	2	PARA-PROF & TECH
6009	COMMUNITY SOCIAL SERVICES ASST	57.20	8	8	8	PARA-PROF & TECH
6004	SR INFORMATION & ASSISTANCE SPEC	57.20	2	2	2	PARA-PROF & TECH
6003	RSVP PROJECT COORDINATOR	57.20	1	1	1	PARA-PROF & TECH
4270	WEATHERIZATION WORKER	56.80	4	3 *	3 *	TRADES, LABOR & INST
0158	OFFICE TECHNICIAN/COORDINATOR	57.50	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	6	6	6	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		72	72	72	
0000	TEMPORARY (FTE)		23.6	25.7 *	25.7 *	
	POSITION TOTAL		95.6	97.7	97.7	

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7130	VETERANS SERVICE OFFICER	68.10	1	1	1	EXECUTIVE
0251	-VETERANS SERVICE REPRESENTATIVE II	60.20	3	3	3	PARA-PROF & TECH
0250	-VETERANS SERVICE REPRESENTATIVE I	56.70				PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	55.40	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	

POSITION BUDGET DETAIL

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0037	EXECUTIVE SECRETARY	60.70	1	1	1	OFF TECH & CLER
5055	AGRICULTURAL FIELD & LAB TECH II	56.70	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	
0000	TEMPORARY (FTE)		.2	.2	.2	
	POSITION TOTAL		5.2	5.2	5.2	

BUDGET UNIT - 070300 - PARKS & RECREATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
9045	PARKS ADMINISTRATOR	70.60	1	1	1	SENIOR MANAGEMENT
4184	PARK PLANNING & DEVELOPMENT COORD	65.90	1	1	1	PROFESSIONAL
4143	PARK SPECIALIST	63.20	1	1	1	TRADES, LABOR & INST
4453	ZOO & INTERPRETIVE SERVICES MANAGER	63.10	1	1	1	TRADES, LABOR & INST
4144	PARK MAINTENANCE SUPERVISOR	62.40	1	1	1	MIDDLE MANAGEMENT
3482	PARK RANGER III	63.10	1	1	1	SAF, INVEST & CUST
0217	PARKS MARKETING & PROMOTION SPEC	63.10	1	1	1	PROFESSIONAL
4455	ZOO CURATOR	61.20	1	1	1	SUPERVISOR
4142	SENIOR PARK WORKER	60.60	3	3	3	TRADES, LABOR & INST
3481	-PARK RANGER II	59.90				SAF, INVEST & CUST
3480	-PARK RANGER I	57.90	1	1	1	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	59.70	1	1	1	OFF TECH & CLER
4451	ZOO ATTENDANT II	58.60	1	1	1	TRADES, LABOR & INST
4140	LABOR CREW LEADER	58.50	1	1	1	TRADES, LABOR & INST
4135	PARK EQUIPMENT MECHANIC	58.30	2	2	2	TRADES, LABOR & INST
4450	ZOO ATTENDANT I	57.60	4	4	4	TRADES, LABOR & INST
4141	PARK WORKER	57.60	15	18 *	18 *	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	55.40	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
4147	PARK FEE COORDINATOR	54.60	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		39	42	42	
0000	TEMPORARY (FTE)		12.7	14.8 *	14.8 *	
	POSITION TOTAL		51.7	56.8	56.8	

BUDGET UNIT - 110000 - S J GENERAL HOSPITAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7015	DIRECTOR HEALTH CARE SERVICES	88.00	1	1	1	EXECUTIVE
9138	CHIEF DEPUTY DIR-SJGH	78.90	1	1	1	EXECUTIVE
9136	CHIEF DEPUTY DIR-HCS	78.90	1	1	1	EXECUTIVE
9140	SENIOR DEPUTY DIR-SJGH NURSING	78.50	1	1	1	SENIOR MANAGEMENT
9137	CHIEF DEPUTY DIR-HCS FINANCE	77.90	1	1	1	SENIOR MANAGEMENT
9032	CHIEF INFORMATION OFFICER-HCS	75.60	1	1	1	SENIOR MANAGEMENT
9139	SENIOR DEPUTY DIR-SJGH CLINICAL	75.50	2	2	2	SENIOR MANAGEMENT
1554	PHARMACIST III-ASSISTANT DIRECTOR	76.10	1	1	1	SUPERVISOR
9142	-DEPUTY DIRECTOR II-SJGH	74.70	1	1	1	SENIOR MANAGEMENT
9143	-DEPUTY DIRECTOR I-SJGH	72.50	5	5	5	SENIOR MANAGEMENT
1553	PHARMACIST III-CLINICIAN	75.70	1	1	1	PROFESSIONAL
9141	DEPUTY DIRECTOR-SJGH NURSING	73.90	3	3	3	SENIOR MANAGEMENT
1558	-PHARMACIST-STAFF	74.70	8	8	8	PROFESSIONAL
1557	-PHARMACIST-TRAINEE	73.00	3	3	3	PROFESSIONAL
9148	DIRECTOR OF PLANNING & MARKETING-HCS	73.30	1	1	1	SENIOR MANAGEMENT
0260	DEPUTY FINANCE DIRECTOR-HCS	73.30	1	1	1	SENIOR MANAGEMENT
9060	HUMAN RESOURCES DIRECTOR-HCS	73.20	1	1	1	SENIOR MANAGEMENT
7456	CHIEF RESIDENT DEPT SURGERY	73.00	1	1	1	PROFESSIONAL
1620	CHIEF CLINICAL PSYCHOLOGIST	72.10	1	1	1	MIDDLE MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50	2	1 *	1 *	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20	6	6	6	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80	2	2	2	PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00	7	7	7	PROFESSIONAL
1382	PHYSICAL THERAPY DEPT MANAGER	71.60	1	1	1	MIDDLE MANAGEMENT
1335	REHABILITATION COORDINATOR	71.20	1	1	1	MIDDLE MANAGEMENT
1030	NURSING DEPARTMENT MANAGER	71.10	12	12	12	MIDDLE MANAGEMENT
7420	-RESIDENT PHYSICIAN 4TH YR	71.50	1	1	1	PROFESSIONAL
7424	-RESIDENT PHYSICIAN 3RD YR	69.70	2	2	2	PROFESSIONAL
7426	-RESIDENT PHYSICIAN 2ND YR	67.70	13	13	13	PROFESSIONAL
7428	-RESIDENT PHYSICIAN 1ST YR	65.20	14	14	14	PROFESSIONAL
7615	-INTERN	62.70	17	17	17	PROFESSIONAL
1380	-PHYSICAL THERAPIST IV-ASST DEPT MNGR	71.50				SUPERVISOR
1378	-PHYSICAL THERAPIST IV-CLINICAL SPEC	71.40				PROFESSIONAL
1376	-PHYSICAL THERAPIST III-SENIOR	70.10	1	1	1	PROFESSIONAL
1374	-PHYSICAL THERAPIST II-STAFF	68.10		1 *	1 *	PROFESSIONAL
1372	-PHYSICAL THERAPIST I	66.60				PROFESSIONAL
1370	-PHYSICAL THERAPIST ASSISTANT	62.70	3	4 *	4 *	PARA-PROF & TECH
7450	CHIEF RESIDENT DEPT MEDICINE	71.20	1	1	1	PROFESSIONAL
4313	FACILITIES MANAGER-HCS	70.50	1	1	1	MIDDLE MANAGEMENT
1397	SPEECH THERAPY DEPARTMENT MANAGER	70.30	1	1	1	MIDDLE MANAGEMENT
1367	OCCUPATIONAL THERAPY DEPT MANAGER	70.30	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
1278	LABORATORY OPERATIONS MANAGER	70.10	1	1	1	MIDDLE MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1672	CLINICAL EDUCATION COORDINATOR	69.90	1	1	1	MIDDLE MANAGEMENT
1098	CLINICAL NURSE SPECIALIST	69.90	3	3	3	REGISTERED NURSES
1265	-ULTRASOUND SPECIALIST IV	70.20				PARA-PROF & TECH
1262	-ULTRASOUND SPECIALIST III	68.20				PARA-PROF & TECH
1271	-ULTRASOUND SPECIALIST II	65.40				PARA-PROF & TECH
1270	-ULTRASOUND SPECIALIST I	63.20	4	4	4	PARA-PROF & TECH
1255	-NUCLEAR MEDICINE SPECIALIST III	70.20	1	1	1	PARA-PROF & TECH
1254	-NUCLEAR MEDICINE SPECIALIST II	67.30				PARA-PROF & TECH
1253	-NUCLEAR MEDICINE SPECIALIST I	65.40				PARA-PROF & TECH
1279	ASST CLINICAL LAB OPERATIONS MANAGER	70.10	1	1	1	SUPERVISOR
0306	PERSONNEL ANALYST III	69.30	3	3	3	CONFIDENTIAL
1365	-OCCUP THERAPIST IV-ASST DEPT MANAGER	69.90				PROFESSIONAL
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	69.90				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	68.80				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	66.80				PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	65.30				PROFESSIONAL
1355	-OCCUPATIONAL THERAPIST ASSISTANT	61.00	2	2	2	PARA-PROF & TECH
1211	CLINICAL LAB TECHNOLOGIST III	69.90	4	4	4	SUPERVISOR
1395	-SPEECH THERAPIST IV-ASST DEPT MANAGER	69.60				PROFESSIONAL
1393	-SPEECH THERAPIST IV-CLINICAL SPEC	69.60	1	1	1	PROFESSIONAL
1391	-SPEECH THERAPIST III-SENIOR	68.30				PROFESSIONAL
1389	-SPEECH THERAPIST II-STAFF	66.30				PROFESSIONAL
1387	-SPEECH THERAPIST I	64.80	1	1	1	PROFESSIONAL
1220	-CLINICAL MICROBIOLOGIST II	69.60	1	1	1	PROFESSIONAL
1219	-CLINICAL MICROBIOLOGIST I	66.40				PROFESSIONAL
1526	CLINICAL SOCIAL WORKER III	69.10	1	1	1	PROFESSIONAL
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	3	3	3	PARA-PROF & TECH
1515	DIRECTOR - MEDICAL SOCIAL SERVICE	68.60	1	1	1	MIDDLE MANAGEMENT
1177	DIRECTOR OF RESPIRATORY CARE	68.60	1	1	1	MIDDLE MANAGEMENT
7453	CHIEF RESIDENT DEPT FAMILY PRAC-PEDS	69.20	1	1	1	PROFESSIONAL
1266	DIRECTOR OF DIAGNOSTIC IMAGING	68.50	1	1	1	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20				PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	67.20	3	3	3	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70				PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	62.20				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	1	1	1	PARA-PROF & TECH
1658	EMERGENCY MEDICAL SERVICES COORD	68.40	1	1	1	MIDDLE MANAGEMENT
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
1285	DIRECTOR OF CLINICAL DIETETICS	68.20	1	1	1	MIDDLE MANAGEMENT
1139	QUALITY IMPROVEMENT COORDINATOR	67.90	1	1	1	REGISTERED NURSES
1138	INFECTION CONTROL COORDINATOR	67.90	1	1	1	REGISTERED NURSES
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.90	2	2	2	REGISTERED NURSES
1020	-STAFF NURSE V (CLINICAL NURSE)	67.90	9	9	9	REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	50	50	50	REGISTERED NURSES

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
6964	-REGISTERED NURSE	65.40				REGISTERED NURSES
1010	-STAFF NURSE III	65.40	121	121	121	REGISTERED NURSES
1005	-STAFF NURSE II	64.70				REGISTERED NURSES
1000	-STAFF NURSE I	63.40				REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	61.70				PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	60.00	3	3	3	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	60.00				PARA-PROF & TECH
1275	-SPECIAL PROCEDURES TECHNICIAN II	59.30				PARA-PROF & TECH
1052	-SENIOR LICENSED VOCATIONAL NURSE	59.00	12	12	12	PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	59.00				PARA-PROF & TECH
1274	-SPECIAL PROCEDURES TECHNICIAN I	58.30				PARA-PROF & TECH
1201	-ORTHOPEDIC TECHNICIAN	57.80	1	1	1	PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	58.00	13	13	13	PARA-PROF & TECH
1049	-OPERATING ROOM TECHNICIAN	54.50	4	4	4	PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	54.20	30	30	30	PARA-PROF & TECH
1043	-DIALYSIS PATIENT CARE TECHNICIAN	54.20	2	2	2	PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20	27	27	27	PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20	101	101	101	PARA-PROF & TECH
4312	ASSISTANT FACILITIES MANAGER-HCS	67.30	1	1	1	TRADES, LABOR & INST
1659	PREHOSPITAL CARE COORDINATOR	67.30	1	1	1	PARA-PROF & TECH
0047	ACCOUNTANT AUDITOR III	67.60	2	2	2	PARA-PROF & TECH
0305	PERSONNEL ANALYST II	66.60	1	1	1	CONFIDENTIAL
0062	MANAGER OF ADM & UTILIZATION REVIEW	66.10	1	1	1	MIDDLE MANAGEMENT
0060	PATIENT SERVICES MANAGER	66.10	1	1	1	MIDDLE MANAGEMENT
1264	RADIOLOGIC TECH EDUCATIONAL COORD	66.90	1	1	1	PARA-PROF & TECH
1259	SUPERVISING RADIOLOGIC TECHNOLOGIST	66.90	1	1	1	SUPERVISOR
1210	-CLINICAL LAB TECHNOLOGIST II	66.90	16	16	16	PROFESSIONAL
1205	-CLINICAL LAB TECHNOLOGIST I	64.90				PROFESSIONAL
1525	-CLINICAL SOCIAL WORKER II	66.90	2	2	2	PROFESSIONAL
1520	-CLINICAL SOCIAL WORKER I	64.90	5	5	5	PROFESSIONAL
1160	SPECIAL SYSTEMS TECHNICIAN	66.10	2	2	2	TRADES, LABOR & INST
0307	RECRUITMENT & STAFF DVLP COORD-HCS	65.30	1	1	1	CONFIDENTIAL
1164	-BIOMEDICAL EQUIPMENT TECHNICIAN III	65.90	1	1	1	TRADES, LABOR & INST
1162	-BIOMEDICAL EQUIPMENT TECHNICIAN II	64.60	1	1	1	TRADES, LABOR & INST
1161	-BIOMEDICAL EQUIPMENT TECHNICIAN I	62.60	2	2	2	TRADES, LABOR & INST
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	2 *	1	PARA-PROF & TECH
6801	ADMINISTRATIVE ASSISTANT II	65.30			1 *	CONFIDENTIAL
1256	RADIOLOGIC TECH III - MAMMOGRAPHY	63.20	1	1	1	PROFESSIONAL
1272	-ULTRASOUND SPECIALIST	65.90	2	2	2	PARA-PROF & TECH
1258	-RADIOLOGIC TECH III - ULTRASOUND	63.40				PARA-PROF & TECH
1176	RESPIRATORY THERAPIST II	65.70	3	3	3	SUPERVISOR
4160	OFFICE BUILDING ENGINEER	65.60	3	3	3	TRADES, LABOR & INST
0067	BUSINESS OFFICE MANAGER	64.90	1	1	1	MIDDLE MANAGEMENT
4320	ELECTRICIAN	65.50	2	2	2	TRADES, LABOR & INST
4303	CRAFTS WORKER IV	64.80	1	1	1	TRADES, LABOR & INST
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0023	INDIGENT/MANAGED CARE PROGRAM ANALYST	64.70	1	1	1	PARA-PROF & TECH
0170	DATA PROCESSING OPERATIONS MGR-HCS	64.60	1	1	1	OFF TECH & CLER

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
1263	RADIOLOGIC TECHNOLOGIST INSTRUCTOR	64.70	1	1	1	PARA-PROF & TECH
1283	-CLINICAL DIETITIAN II	64.10	3	3	3	PROFESSIONAL
1282	-CLINICAL DIETITIAN I	62.60	2	2	2	PROFESSIONAL
4302	CRAFTS WORKER III	63.80	13	13	13	TRADES, LABOR & INST
4156	CENTRAL PLANT ENGINEER	63.80	5	5	5	TRADES, LABOR & INST
1175	RESPIRATORY THERAPIST I	63.70	9	9	9	PARA-PROF & TECH
1145	PULMONARY FUNCTION TECHNOLOGIST	63.70	1	1	1	PARA-PROF & TECH
1257	-RADIOLOGIC TECH III - SPEC PROCEDURES	63.40				PARA-PROF & TECH
1261	-RADIOLOGIC TECHNOLOGIST II	62.40	7	7	7	PARA-PROF & TECH
1260	-RADIOLOGIC TECHNOLOGIST I	61.40	6	6	6	PARA-PROF & TECH
0128	MEDICAL STAFF COORDINATOR	62.50	1	1	1	CONFIDENTIAL
1411	ASSISTANT MEDICAL RECORDS ADMIN	63.10	1	1	1	SUPERVISOR
1171	-RESPIRATORY THERAPY TECHNICIAN II	62.20	8	8	8	PARA-PROF & TECH
1170	-RESPIRATORY THERAPY TECHNICIAN I	58.40	1	1	1	PARA-PROF & TECH
4070	HOUSEKEEPING DIRECTOR	61.40	1	1	1	MIDDLE MANAGEMENT
4009	FOOD SERVICE DIRECTOR	61.40	2	2	2	MIDDLE MANAGEMENT
1686	COMMUNITY RELATIONS COORDINATOR	61.40	1	1	1	MIDDLE MANAGEMENT
6534	-SENIOR SOCIAL WORKER	62.30	2	2	2	PARA-PROF & TECH
6531	-SOCIAL WORKER	59.30				PARA-PROF & TECH
1140	RENAL DIALYSIS TECHNICIAN	61.50	1	1	1	PARA-PROF & TECH
0111	DISTRIBUTION MANAGER	59.90	1	1	1	MIDDLE MANAGEMENT
1685	ASSISTANT COMMUNITY RELATIONS COORD	60.50	1	1	1	PARA-PROF & TECH
0124	RESIDENCY TRAINING PROGRAM COORD	60.60	1	1	1	OFF TECH & CLER
0005	SENIOR ADMINISTRATIVE SUPERVISOR	60.60	2	2	2	OFF TECH & CLER
0285	PERSONNEL TECHNICIAN	59.40	4	4	4	CONFIDENTIAL
0127	HEALTH CARE SECRETARY	59.10	1	1	1	CONFIDENTIAL
0013	BENEFITS/REFERRAL TECHNICIAN	60.10	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	59.70	2	2	2	OFF TECH & CLER
0015	MEDICAL LIBRARIAN	59.80	1	1	1	OFF TECH & CLER
1280	LABORATORY ASSISTANT SUPERVISOR	58.90	1	1	1	SUPERVISOR
0084	COLLECTIONS SUPERVISOR	59.40	1	1	1	OFF TECH & CLER
1407	MEDICAL RECORDS TECHNICIAN II	59.30	2	2	2	OFF TECH & CLER
4069	ASSISTANT HOUSEKEEPING DIRECTOR	59.00	1	1	1	TRADES, LABOR & INST
4008	FOOD SERVICE ASSISTANT DIRECTOR	59.00	2	2	2	TRADES, LABOR & INST
1573	PHARMACEUTICAL INVENTORY TECHNICIAN	58.90	1	1	1	PARA-PROF & TECH
4096	SECURITY MANAGER	58.10	1	1	1	MIDDLE MANAGEMENT
4068	LAUNDRY DIRECTOR	58.10	1	1	1	MIDDLE MANAGEMENT
0122	MEDICAL TRANSCRIBER II	58.80	1	1	1	OFF TECH & CLER
0238	LEAD PATIENT SERVICES REPRESENTATIVE	58.70	1	2 *	2 *	PARA-PROF & TECH
0011	BENEFITS COUNSELOR	58.70	1	1	1	PARA-PROF & TECH
5612	DATA TECHNICIAN II	58.10	3	3	3	OFF TECH & CLER
1571	SENIOR PHARMACY TECHNICIAN	57.90	1	1	1	PARA-PROF & TECH
0105	STOREKEEPER I	57.80	2	2	2	TRADES, LABOR & INST
4141	PARK WORKER	57.60	3	3	3	TRADES, LABOR & INST
1200	MEDICAL TECHNICIAN	57.50	1	2 *	2 *	PARA-PROF & TECH
1406	MEDICAL RECORDS TECHNICIAN I	57.30	1	1	1	OFF TECH & CLER
0237	PATIENT SERVICES REP	57.20	7	7	7	PARA-PROF & TECH
0126	SENIOR HEALTH CARE TYPIST	57.50	2	2	2	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
0159	OFFICE SUPERVISOR	57.50	12	12	12	OFF TECH & CLER
4025	BAKER	57.00	1	1	1	TRADES, LABOR & INST
4007	FOOD SERVICE SUPERVISOR	57.00	4	4	4	TRADES, LABOR & INST
1194	STERILE PROCESSSING TECHNICIAN III	56.80	2	2	2	TRADES, LABOR & INST
0121	-MEDICAL TRANSCRIBER I	56.80	6	6	6	OFF TECH & CLER
0120	-MEDICAL TRANSCRIBER TRAINEE	53.80	4	4	4	OFF TECH & CLER
0081	COLLECTIONS CLERK II	56.80	4	4	4	OFF TECH & CLER
1574	PHARMACY REIMBURSEMENT COORDINATOR	59.70	1	1	1	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.90	1	1	1	OFF TECH & CLER
6826	ADMINISTRATIVE SECRETARY	58.20	1	1	1	CONFIDENTIAL
0157	OFFICE SECRETARY	57.50	3	3	3	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	57.50	3	3	3	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0125	HEALTH CARE TYPIST	56.90	2	2	2	OFF TECH & CLER
5611	DATA TECHNICIAN I	56.10	5	5	5	OFF TECH & CLER
4066	LEAD LAUNDRY WORKER	55.70	1	1	1	TRADES, LABOR & INST
0019	DEPARTMENTAL PAYROLL CLERK	55.90	4	4	4	OFF TECH & CLER
1570	-PHARMACY TECHNICIAN	55.40	12	12	12	PARA-PROF & TECH
1569	-PHARMACY TECHNICIAN TRAINEE	54.40				PARA-PROF & TECH
1280	LABORATORY ASSISTANT SUPERVISOR	58.90	1	1	1	SUPERVISOR
4077	LEAD HOUSEKEEPER	55.30	7	7	7	TRADES, LABOR & INST
1193	-STERILE PROCESSING TECHNICIAN II	55.30	1	1	1	TRADES, LABOR & INST
1192	-STERILE PROCESSING TECHNICIAN I	53.80	5	5	5	TRADES, LABOR & INST
0100	STOCK CLERK II	55.30	2	2	2	TRADES, LABOR & INST
0014	PATIENT REGISTRATION CLERK	55.40	35	35	35	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	23	23	23	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	49	49	49	OFF TECH & CLER
0154	-OFFICE ASSISTANT	54.40	17	23 *	23 *	OFF TECH & CLER
1276	LABORATORY ASSISTANT II	54.70	4	4	4	PARA-PROF & TECH
0172	CASHIER CLERK	54.60	3	3	3	OFF TECH & CLER
0024	INDIGENT/MANAGED CARE PROGRAM ASSIST	54.60	1	1	1	OFF TECH & CLER
1035	DARKROOM TECHNICIAN	54.20	1	1	1	PARA-PROF & TECH
0130	TELEPHONE OPERATOR	54.40	6	6	6	OFF TECH & CLER
1352	THERAPIST AIDE	54.00	4	5 *	5 *	PARA-PROF & TECH
4006	-FOOD SERVICE WORKER III	53.90	5	5	5	TRADES, LABOR & INST
4005	-FOOD SERVICE WORKER II	52.00	13	13	13	TRADES, LABOR & INST
4004	-FOOD SERVICE WORKER I	50.50	15	15	15	TRADES, LABOR & INST
0016	HOSPITAL UNIT CLERK	54.10	35	35	35	OFF TECH & CLER
1277	LABORATORY ASSISTANT I	53.70	12	12	12	PARA-PROF & TECH
1191	SUPPLY DISTRIBUTION TECHNICIAN	53.30	7	7	7	TRADES, LABOR & INST
4098	-SECURITY OFFICER II	52.80	5	5	5	TRADES, LABOR & INST
4097	-SECURITY OFFICER I	50.80	4	4	4	TRADES, LABOR & INST
1290	DENTAL ASSISTANT	52.70	2	2	2	PARA-PROF & TECH
4076	HOUSEKEEPING SERVICE WORKER	52.30	61	57 *	57 *	TRADES, LABOR & INST
1045	HOSPITAL ATTENDANT	52.20	5	5	5	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE		SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4059	LAUNDRY WORKER		50.90	7	7	7	TRADES, LABOR & INST
		ALLOCATED TOTAL		1,104	1,111	1,111	
0000	TEMPORARY (FTE)			333.0	357.5 *	357.5 *	
		POSITION TOTAL		1,437.0	1,468.5	1,468.5	

BUDGET UNIT - 120000 - STOCKTON METROPOLITAN AIRPORT

CLASS CODE	POSITION TITLE		SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
7071	AIRPORT DIRECTOR		78.40	1	1	1	EXECUTIVE
3553	CHIEF AIRPORT OPERATIONS OFFICER		66.10	1	1	1	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II		65.90	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I		63.10				PARA-PROF & TECH
4302	CRAFTS WORKER III		63.80	1	1	1	TRADES, LABOR & INST
3547	AIRPORT MAINTENANCE WORKER		61.00	1	1	1	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II		59.70	1	1	1	OFF TECH & CLER
0032	CLERK STENOGRAPHER III		58.50	1	1	1	OFF TECH & CLER
3550	-AIRPORT OPERATIONS DEPUTY II (P/R)		61.80	2	2	2	SAF, INVEST & CUST
3549	-AIRPORT OPERATIONS DEPUTY I (P/R)		56.30				SAF, INVEST & CUST
		ALLOCATED TOTAL		9	9	9	
0000	TEMPORARY (FTE)			.0	2.0 *	2.0 *	
		POSITION TOTAL		9.0	11.0	11.0	

BUDGET UNIT - 130000 - MOTOR POOL

CLASS CODE	POSITION TITLE		SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4245	FLEET MANAGER		70.20	1	1	1	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II		65.90				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I		63.10				PARA-PROF & TECH
6803	MANAGEMENT ANALYST II		67.70	1	1	1	PARA-PROF & TECH
4327	AUTOMOTIVE MAINTENANCE FOREMAN		64.30	1	1	1	TRADES, LABOR & INST
4331	LEAD AUTOMOTIVE MECHANIC		63.30	1	1	1	TRADES, LABOR & INST
4325	AUTOMOTIVE MECHANIC		61.90	8	8	8	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II		57.50	1	1	1	TRADES, LABOR & INST
4204	MOTOR POOL DISPATCHER		55.80	1	1	1	TRADES, LABOR & INST
4205	EQUIPMENT SERVICE WORKER I		55.50	3	3	3	TRADES, LABOR & INST
0156	OFFICE ASSISTANT SPECIALIST		56.40	2	2	2	OFF TECH & CLER

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4203	GARAGE ATTENDANT	53.50	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		20	20	20	
0000	TEMPORARY (FTE)		.7	.7	.7	
	POSITION TOTAL		20.7	20.7	20.7	

BUDGET UNIT - 140000 - SOLID WASTE MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
2151	INTEGRATED WASTE MANAGER	75.30	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	74.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80				PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80	1	1	1	PROFESSIONAL
2032	-ENGINEER I	66.80	2	2	2	PROFESSIONAL
4248	SOLID WASTE OPERATIONS MANAGER	68.90	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.60	2	2	2	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	3	3	3	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
4249	SOLID WASTE FOREMAN	66.10	2	2	2	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II	65.90				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	2	2	2	PARA-PROF & TECH
4227	EQUIPMENT OPERATOR FOREMAN	64.50	2	2	2	TRADES, LABOR & INST
4441	SENIOR TRANSFER TRUCK DRIVER	64.30	1	1	1	TRADES, LABOR & INST
4328	EQUIPMENT MAINTENANCE FOREMAN	64.30	1	1	1	TRADES, LABOR & INST
4326	HEAVY EQUIPMENT MECHANIC	63.30	2	2	2	TRADES, LABOR & INST
4247	MATERIALS RECOVERY FACILITIES SUPERV	63.00	4	4	4	TRADES, LABOR & INST
4440	TRANSFER TRUCK DRIVER	62.80	6	9 *	9 *	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	62.80	5	5	5	TRADES, LABOR & INST
0046	-ACCOUNTANT AUDITOR II	61.60				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60	1	1	1	PARA-PROF & TECH
4220	EQUIPMENT OPERATOR I	60.80	4	5 *	5 *	TRADES, LABOR & INST
4433	SENIOR REFUSE WORKER	60.60	2	2	2	TRADES, LABOR & INST
4207	EQUIPMENT SERVICE WORKER III	59.00	1	1	1	TRADES, LABOR & INST
4432	REFUSE WORKER III	57.60	6	6	6	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	57.50	1	1	1	TRADES, LABOR & INST
0159	OFFICE SUPERVISOR	57.50	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.70	3	3	3	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	55.40	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
4431	REFUSE WORKER II	55.00	9	9	9	TRADES, LABOR & INST
0172	CASHIER CLERK	54.60	4	4	4	OFF TECH & CLER

POSITION BUDGET DETAIL

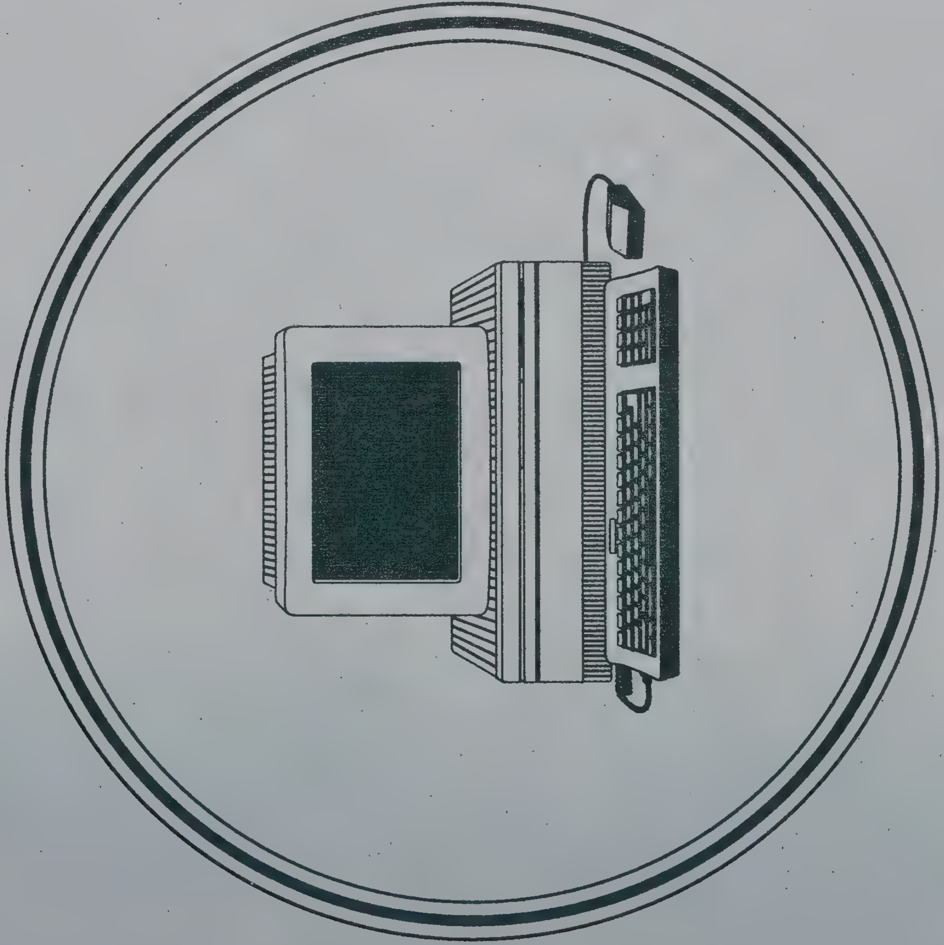
CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003	REPRESENTATION UNIT
4430	REFUSE WORKER I	52.70	8	12 *	12 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		79	87	87	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		80.5	88.5	88.5	
BUDGET UNIT - 260000 - CENTRAL TELEPHONE ISF						
9062	COMMUNICATIONS OFFICER	73.60	1	1	1	SENIOR MANAGEMENT
0269	-INFORMATION SYSTEMS ANALYST III	69.30				PROFESSIONAL
0268	-INFORMATION SYSTEMS ANALYST II	65.50				PROFESSIONAL
0267	-INFORMATION SYSTEMS ANALYST I	62.50	1	1	1	PROFESSIONAL
0266	TELECOMMUNICATIONS ANALYST	69.30	1	1	1	PROFESSIONAL
4291	SUPERVISING TELEPHONE TECHNICIAN	67.10	1	1	1	TRADES, LABOR & INST
4290	TELEPHONE TECHNICIAN	66.10	6	6	6	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	56.70	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	56.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	

COUNTY OF SAN JOAQUIN FINAL BUDGET
2002-2003

POSITION BUDGET DETAIL

SERVICE CLASSIFICATION	APPROVED JUNE 2002	RECOMMENDED 2002-2003	ADOPTED 2002-2003
0001-6999 CLASSIFIED SERVICE	6,111	6,193	6,194
7000-7199 APPOINTED DEPT HEADS	11	11	11
7200-7299 ELECTED OFFICIALS	10	10	10
7300-7399 BOARD & COMMISSIONS			
7400-7499 FULL TIME MEDICAL	33	33	33
7500-7599 PART TIME MEDICAL			
7600-7699 STUDENT & APPRENTICESHIP	17	17	17
9000-9999 MISCELLANEOUS CLASSES	120	121	121
ALLOCATED TOTALS	6,302	6,385	6,386
0000 TEMPORARY (FTE)	880.9	845.1	845.1
POSITION TOTALS	7,182.9	7,230.1	7,231.1

Equipment Budget Detail



EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD						
1001	MEDIA WEB BROADCASTER		1	5,400	1	5,400
		TOTAL		5,400		5,400
BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT						
3001	WORKSTATIONS		77	187,187	77	187,187
3002	PRINTERS		14	48,272	14	48,272
		TOTAL		235,459		235,459
BUDGET UNIT - 010910 - COUNTY ACCOUNTING & PERSONNEL SYSTEM						
3001	NETWORK INFRASTRUCTURE & HARDWARE UPGRAD		1	900,000	1	900,000
		TOTAL		900,000		900,000
BUDGET UNIT - 011100 - ASSESSOR						
3001	PERSONAL COMPUTER		10	25,000	10	25,000
3002	LASER PRINTER		2	3,300	2	3,300
3003	SCANNER/SOFTWARE/PRINTER		1	30,000	1	30,000
3004	NT FILE SERVER		1	11,000	1	11,000
3005	8-PORT SWITCH MODULES		2	1,000	2	1,000
		TOTAL		70,300		70,300
BUDGET UNIT - 011103 - ASSESSOR-AB818						
1001	WORKSTATION		1	14,722	1	14,722
		TOTAL		14,722		14,722
BUDGET UNIT - 011600 - REVENUE & RECOVERY						
3001	SERVER		1	7,000	1	7,000
		TOTAL		7,000		7,000
BUDGET UNIT - 020200 - DISTRICT ATTORNEY						
1001	COMPUTERS		33	49,995	33	49,995
2001	POLICE RADIO		17	68,000	17	68,000
3001	PRINTER		2	10,000	2	10,000
3002	NETWORK SOFTWARE UPGRADES		1	20,000	1	20,000
		TOTAL		147,995		147,995

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		RECOMMENDED UNITS	RECOMMENDED AMOUNT	ADOPTED UNITS	ADOPTED AMOUNT
BUDGET UNIT - 020209 - DIST ATTY-CHILD ABDUCTION UNIT						
1001	POLICE MOBILE RADIO		3	12,000	3	12,000
1002	POLICE LIGHTS & SIRENS		3	1,500	3	1,500
		TOTAL		13,500		13,500
BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION						
1001	50% OF AUTOMOBILE WITH RADIO		1	13,500	1	13,500
		TOTAL		13,500		13,500
BUDGET UNIT - 020216 - DA-WORKERS COMP INS FRAUD PROSECTION						
1001	50% AUTOMOBILE WITH RADIO		1	13,500	1	13,500
		TOTAL		13,500		13,500
BUDGET UNIT - 020217 - D. A. HSA FRAUD PROSECUTION						
1001	POLICE MOBILE RADIOS		14	56,000	14	56,000
1002	POLICE LIGHTS & SIRENS		14	7,000	14	7,000
1003	DIGITAL CAMERA		2	2,000	2	2,000
3001	LAPTOP COMPUTERS		5	10,000	5	10,000
		TOTAL		75,000		75,000
BUDGET UNIT - 020301 - DA-FAMILY SUPPORT						
1001	SYSTEMS FURNITURE WORKSTATION		12	54,000	12	54,000
3001	PERSONAL COMPUTER		12	16,800	12	16,800
		TOTAL		70,800		70,800
BUDGET UNIT - 020400 - PUBLIC DEFENDER						
1001	ELECTRIC TYPEWRITER		1	661	1	661
3001	POWER BACKUPS		3	2,094	3	2,094
		TOTAL		2,755		2,755
BUDGET UNIT - 020500 - COPS-SLESF-AB3229-PATROL						
1001	NIGHT VISION GOGGLES		2	4,600	2	4,600
1002	PORTABLE X-RAY UNIT		1	3,210	1	3,210
1003	LAUNCHER, 6 SHOT		1	2,500	1	2,500
1004	K-9 BITE SUIT		1	1,807	1	1,807
1005	TACTICAL VESTS		3	4,200	3	4,200

LINE NO	DESCRIPTION		---RECOMMENDED---		-----ADOPTED------	
			UNITS	AMOUNT	UNITS	AMOUNT
2001	PORTABLE RADIO		6	23,400	6	23,400
		TOTAL		39,717		39,717
BUDGET UNIT - 020600 - COPS-SLESF-AB3229-CUSTODY						
1001	CART, TAYLOR-DUNN		1	7,300	1	7,300
1002	TILT TRUCK		3	4,500	3	4,500
1003	HIGH SPEED BUFFER		2	2,800	2	2,800
1004	CARPET EXTRACTOR		1	1,500	1	1,500
		TOTAL		16,100		16,100
BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY						
3201	COMPUTERS		10	10,230	10	10,230
		TOTAL		10,230		10,230
BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY						
1001	ALUMINUM BOAT AND MOTOR		1	5,000	1	5,000
1002	PICKUP SIDE RACKS		3	3,600	3	3,600
		TOTAL		8,600		8,600
BUDGET UNIT - 021610 - SHERIFF-AUTOMATED FINGERPRINT ID						
3001	AUTOMATION EQUIPMENT		1	141,393	1	141,393
		TOTAL		141,393		141,393
BUDGET UNIT - 021620 - SHERIFF - PATROL						
1001	VEHICLE WITH SAFETY EQUIPMENT		4	130,000	4	130,000
3001	VEHICLE COMPUTER PACKAGE		4	48,000	4	48,000
3002	DESKTOP COMPUTER PACKAGE		1	3,930	1	3,930
		TOTAL		181,930		181,930
BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS						
1001	CHANNEL UPGRADES		1	192,500	1	192,500
2005	PORTABLE RADIO		3	11,700	3	11,700
		TOTAL		204,200		204,200

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		---RECOMMENDED---		-----ADOPTED------	
			UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 021625 - SHERIFF-COPS MORE-CAD PROJECT						
3001	AFIS SERVER		1	50,000		
3002	ID MULTIPURPOSE WORKSTATION		1	35,000		
3003	ID SCANNING WORKSTATION		1	15,000		
3004	COPS MORE TECHNOLOGY GRANT MATCH				1	166,700
		TOTAL		100,000		166,700
BUDGET UNIT - 021626 - SHERIFF - DETECTIVES						
1001	VEHICLE		1	24,100	1	24,100
1002	VEHICLE L.E. EQUIPMENT		1	5,200	1	5,200
3001	MOBILE DATA COMPUTER		1	12,000	1	12,000
		TOTAL		41,300		41,300
BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION						
3001	COMPUTERS		6	15,000	6	15,000
3002	PRINTERSS		3	1,500	3	1,500
		TOTAL		16,500		16,500
BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION						
1001	FIREPROOF FILE CABINET		1	2,000	1	2,000
1002	WORKSTATION		1	3,000	1	3,000
3001	NETWORK PRINTER		1	2,500	1	2,500
		TOTAL		7,500		7,500
BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES						
3001	PC WORKSTATION		1	3,000	1	3,000
		TOTAL		3,000		3,000
BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT						
1001	WORKSTATION		16	48,000	16	48,000
1002	FILE CABINET, FIREPROOF		1	2,000	1	2,000
1004	COPIER		1	7,600	1	7,600
3001	HP SERVER		2	51,720	2	51,720
3004	PROJECTOR		1	3,879	1	3,879
3005	SERVER UPGRADE GIS		2	12,930	2	12,930
3006	PLOTTER		1	5,388	1	5,388
3007	PERSONAL COMPUTER, GIS		1	3,232	1	3,232
3009	SCANNER, MICROFILM		1	3,233	1	3,233

LINE NO	DESCRIPTION		---RECOMMENDED---		-----ADOPTED------	
			UNITS	AMOUNT	UNITS	AMOUNT
3010	LAPTOP COMPUTER		18	47,322	18	47,322
3011	PERSONAL COMPUTER		1	1,500	1	1,500
		TOTAL		186,804		186,804
BUDGET UNIT - 025900 - RECORDER						
1001	FILM READER		5	25,000	5	25,000
		TOTAL		25,000		25,000
BUDGET UNIT - 025901 - RECORDERS-EQUIPMENT/AUTOMATION						
3001	MAPPING/PLAT SCANNER/PRINTER		1	45,000	1	45,000
		TOTAL		45,000		45,000
BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION						
1001	MODULAR WORKSTATIONS		6	60,000	6	60,000
1002	FOUR DRAWER FILE CABINET		1	1,500	1	1,500
3001	CISCO CORE BUILDER AND SWITCHES		1	57,000	1	57,000
3002	FIBER OPTIC BACKBONE		1	26,000	1	26,000
3003	COLOR LASER-JET PRINTER		2	5,000	2	5,000
		TOTAL		149,500		149,500
BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING						
1001	INTEGRATED WORKSTATIONS & APPURTENANCES		1	60,000	1	60,000
1002	MICROCOUNTS		1	5,500	1	5,500
1003	RETROFEFLECTOMETER-SIGNS		1	10,000	1	10,000
1004	RETROREFLECTOMETER-PAVEMENT MARKINGS		1	25,000	1	25,000
3001	PRINTER		1	1,300	1	1,300
		TOTAL		101,800		101,800
BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT						
1001	PORTABLE LIFT		1	40,000	1	40,000
1002	BATTERY ANALYZER		2	6,000	2	6,000
1003	MODULAR FURNITURE		1	2,200	1	2,200
3001	PRINTER		2	2,200	2	2,200
		TOTAL		50,400		50,400

LINE NO	DESCRIPTION		---RECOMMENDED---- UNITS	AMOUNT	-----ADOPTED------ UNITS	AMOUNT
BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT						
1001	LEGEND TRUCK		1	83,000	1	83,000
1002	SIGN TRUCK		1	82,000	1	82,000
1003	TRUCK MOUNTED OILER		1	66,000	1	66,000
1004	FLATBED TRUCK		1	65,000	1	65,000
1005	10 WHEEL DUMP TRUCK		1	98,000	1	98,000
1006	30" TRAFFIC SIGN PLOTTER		1	6,000	1	6,000
		TOTAL		400,000		400,000
BUDGET UNIT - 040300 - MENTAL HEALTH PHARMACY						
3001	SCRIPTPRO		1	6,420	1	6,420
3002	DIGITAL SIGNATURE		3	1,575	3	1,575
3003	COMPUTERIZED PHARMACY-INPATIENT		1	15,000	1	15,000
		TOTAL		22,995		22,995
BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES						
1001	KITCHEN TABLES		12	12,000	12	12,000
1002	LOUNGE SEAT (4)		2	5,000	2	5,000
1003	INTERCOM SYSTEM		1	9,000	1	9,000
3001	COMPUTER NETWORK EQUIP		1	210,000	1	210,000
		TOTAL		236,000		236,000
BUDGET UNIT - 040800 - UTILITY DISTRICTS						
1001	DUMP BED TRAILER		1	3,500	1	3,500
		TOTAL		3,500		3,500
BUDGET UNIT - 041000 - PUBLIC HEALTH						
1001	MODULAR WORKSTATIONS		15	22,500	15	22,500
1002	MODULAR WORKSTATIONS		15	15,000	15	15,000
1003	REFRIGERATOR		1	1,500	1	1,500
1004	DESK CHAIRS		3	2,700	3	2,700
3001	REPLACEMENT COMPUTER SYSTEM		12	12,000	12	12,000
3002	COMPUTER SYSTEMS		6	12,000	6	12,000
3003	COMPUTER SYSTEMS/MONITORS		7	17,500	7	17,500
3004	COMPUTER SYSTEMS/PROGRAMMERS		2	6,000	2	6,000
3005	COMPUTER PRINTER		1	2,630	1	2,630
3006	NETWORK DIAGNOSTIC EQUIP		1	5,000	1	5,000
		TOTAL		96,830		96,830

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION	---RECOMMENDED----		-----ADOPTED------	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES					
1001	FAX MACHINE	2	3,000	2	3,000
1002	VIDEO CAMERA EDITORS	2	2,400	2	2,400
1003	FAX MACHINES	4	6,000	4	6,000
1004	MODULAR UNITS	8	16,000	8	16,000
3001	COMPUTER & SOFTWARE	4	8,000	4	8,000
3002	PRINTER/HP 4050	1	1,500	1	1,500
3003	COMPUTER ROUTER	1	2,000	1	2,000
3004	COMPUTER SERVER	1	1,500	1	1,500
3005	COMPUTER/MONITOR	12	24,000	12	24,000
	TOTAL		64,400		64,400
BUDGET UNIT - 042000 - ENVIRONMENTAL HEALTH					
1001	DURST WORKSTATION	1	2,000	1	2,000
1002	SOLID WASTE VEHICLE	1	31,500	1	31,500
3001	HP LASERJET 4100DTN	1	2,099	1	2,099
3002	COLOR PRINTER	3	23,187	3	23,187
3003	HP LASER PRINTER	1	538	1	538
3004	HP DVD1001	1	499	1	499
3005	CD-RW DRIVE	2	500	2	500
3006	CD-RW DRIVE-EXTERNAL	2	500	2	500
3007	DESKTOP COMPUTER	12	16,800	12	16,800
3008	DESKTOP COMPUTER	1	2,000	1	2,000
3009	LAPTOP COMPUTER	4	15,052	4	15,052
3010	LCD MONITORS	20	12,980	20	12,980
3011	HP SURESTORE OPTICAL DISK	1	3,915	1	3,915
3012	HP DIGITAL SENDER 9100C	1	3,199	1	3,199
	TOTAL		114,769		114,769
BUDGET UNIT - 049100 - CHILDREN & FAMILIES PROGRAM					
3001	PRINTER	1	1,000	1	1,000
	TOTAL		1,000		1,000
BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION					
3001	MS ACCESS DEVELOPMENT	1	24,000	1	24,000
3002	SQL DEVELOPMENT & CONVERSION	1	18,000	1	18,000
3003	SOFTWARE LICENSES	1	30,000	1	30,000
3004	APPLICATION DEVELOPMENT-PROF SVCS	1	60,000	1	60,000
3005	WINDOWS 2000 SERVER SOFTWARE	1	50,000	1	50,000
3006	BACKBONE SERVER UPGRADES & REPLACEMENTS	1	20,000	1	20,000
3007	SERVER OPERATING SYSTEMS-PROF SVCS	1	60,000	1	60,000
3008	SERVER MAINTENANCE	1	15,000	1	15,000

LINE NO	DESCRIPTION	---RECOMMENDED----		-----ADOPTED------	
		UNITS	AMOUNT	UNITS	AMOUNT
3009	PDF DEVELOPMENT & MAINTENANCE	1	24,000	1	24,000
3010	PRINTERS	1	40,000	1	40,000
3011	PRINTER MAINTENANCE	1	60,000	1	60,000
3012	COMPUTERS	1	20,000	1	20,000
3013	SCANNERS	1	22,000	1	22,000
3014	MEMORY	1	10,000	1	10,000
3015	FLAT SCREEN MONITORS	1	30,000	1	30,000
3016	LAPTOPS	1	12,000	1	12,000
3017	TRAINING ROOM PROJECTOR	1	5,000	1	5,000
	TOTAL		500,000		500,000
BUDGET UNIT - 070300 - PARKS & RECREATION					
1001	TRUCK	1	31,667	1	31,667
	TOTAL		31,667		31,667
BUDGET UNIT - 110000 - S J GENERAL HOSPITAL					
1001	MEDICAL EQUIPMENT	1	1,500,000	1	1,500,000
3001	AUTOMATION EQUIPMENT	1	250,000	1	250,000
	TOTAL		1,750,000		1,750,000
BUDGET UNIT - 140000 - SOLID WASTE MANAGEMENT					
1001	CRANE COMPACTOR	1	80,000	1	80,000
1002	SKID STEER LOADER	1	40,000	1	40,000
1003	AUTOMATED FUEL MANAGEMENT SYSTEM	1	15,000	1	15,000
1004	TANKS AND REELS TO SERVICE EQUIPMENT	3	13,500	3	13,500
1005	SECURITY CAMERA EQUIPMENT	2	12,000	2	12,000
1006	ELECTRIC HOIST AND SUPPORT	1	6,000	1	6,000
1007	HYDRAULIC PRESS	1	5,000	1	5,000
1008	PORTABLE HYDRAULIC PRESS	1	4,000	1	4,000
1009	WIRE STRIPPER	1	4,000	1	4,000
1010	USED PICKUP TRUCK	2	8,000	2	8,000
1011	TRANSFER TRUCK TRACTOR	4	300,000	4	300,000
1012	EARTH SCRAPER	1	475,000	1	475,000
1013	TRACTOR WITH ROTARY MOWER	1	85,000	1	85,000
1014	WATER PUMP	1	1,300	1	1,300
	TOTAL		1,048,800		1,048,800

– A –

Abandoned Watercraft (Sheriff) 158
Adult Protective Services Investigation 134
ADAP 147
Adoption of Children 305
AFDC 303
AFDC Foster Care 304
Aging & Community Services 314
Agricultural Commissioner 227
Aid for Adoption of Children 305
Aid to Families with Dependent Children 303
Airport Contribution 262
Airport Enterprise Fund 353
Alcohol/Drug Alternative Program 147
Animal Control 239
Anti–Drug Abuse Enforcement Prosecution 118
Arts Council 326
Assessor 76
Assessor AB818 78
Auditor–Controller 66
Auto Insurance Fraud Prosecution 116
Automated Fingerprint ID 161
Auto Theft Fraud Prosecution 126
Aviation 353

– B –

Board of Supervisors/Clerk of the Board 53
Boating Safety 152
Building Use Allowance 104
Burials 310

– C –

CAL MMET 159
California Children's Services 289
Capital Projects 96
Capital Projects–Administration 58
CAPS 72
Career Criminal Prosecution Project 108
Casualty Insurance Internal Service Fund 337
CCS 289
Child Abduction Prosecution 112
Child Abuse Vertical Prosecution 130
Child Support Incentive Funds 138
Child Support Services 135
Children & Families Program 295
Civil Division (Sheriff) 177
Clerk of the Board 53
Collections 81
Communications (Sheriff) 170
Community Development 231
Community Health Access 298
Community Infrastructure Program 272
Community Infrastructure–Flag City 273
Community Justice Conferencing 213
Community Liaison Deputy (Sheriff) 162
Community Partnerships LLEBG 62
Community Services 313
Construction (Public Works) 257
Contingencies 327
Cooperative Extension 321
COPS AB 3229–Custody 143
COPS AB 3229–District Attorney 144
COPS AB 3229–Patrol 142
COPS More–CAD Project 172
Coroner/Morgue 179
Correctional Health Services 192
County Accounting & Personnel System 72
County Administrator 56
County Administrator–Juvenile Justice System Coordinator 63
County Administrator–Neighborhood Service Centers 186
County Collector 81
County Counsel 83
County Contribution–Airport 262
County Contribution–Courts 243
County Contribution–Health Care Services 297
County Contribution–LAFCo 242
County Contribution–Road Fund Services 262
County Library 319
County Museum 326
County Support of the Courts 243
Court Assigned Counsel 149
Court Services (Sheriff) 184
Crossroads/Challenge 209
Crossroads–Supplemental Local Law Enforcement 217
Cultural Services 326
Custody 187

– D –

Data Processing 70
Debt Service 104
Dental Insurance Internal Service Fund 339
Department of Aging 314
Depreciation 104
Detectives 173
Detention–Adult 187
Detention–Juvenile 221
District Attorney 105
District Attorney–Anti–Drug Abuse Enforcement Program 118
District Attorney–Auto Insurance Fraud Prosecution 116
District Attorney–Auto Theft Prosecution 126
District Attorney–Career Criminal Project 108
District Attorney–Child Abduction 112
District Attorney–Child Abuse Vertical Prosecution 130
District Attorney–COPS AB 3229 144
District Attorney–DUI Prosecution Training & Education 133
District Attorney–Elder Abuse Advocacy 132
District Attorney–Elder Abuse Prosecution 128
District Attorney–Environmental Prosecution 119
District Attorney–Family Support 135
District Attorney–Family Support Incentive Funds . 138
District Attorney–Human Services Agency Fraud Prosecution 123
District Attorney–Investigator–Adult Protective Services 134
District Attorney–Major Narcotics Vendor Suppression 111
District Attorney–Narcotics Enforcement 114
District Attorney–Public Assistance Fraud Prosecution 123
District Attorney–Rural Crime Prevention 129
District Attorney–Spousal Abuse Prosecution 120
District Attorney–Statutory Rape Prosecution 125
District Attorney–Threat Management/Stalking Vertical Prosecution 127
District Attorney–Victim Assistance Center 110
District Attorney–Victim/Witness Program 109
District Attorney–Violence Against Women 115
District Attorney–Welfare Fraud Prosecution 123
District Attorney–Workers' Compensation Insurance Fraud Prosecution 121
District Attorney–Youth Gun Violence Reduction LLEBG 131
Driving Under the Influence Prosecutor Training & Education Program 133
Drug Court–Juvenile LLEBG 244

– E –

Economic Promotion 100
EEDD 64
Elder Abuse Advocacy 132
Elder Abuse Vertical Prosecution 128
Elections 91
Emergency Services 237
Employment & Economic Development 64
Enterprise Fund–Airport 353
Enterprise Fund–Hospital 358
Enterprise Fund–Solid Waste 362
Enterprise Fund–Solid Waste Closure 366
Environmental Health 293
Environmental Prosecution 119
Equal Employment Opportunity Program 88
Equipment Depreciation & Building Use Allowance 104

– F –

Family–Focused Intervention (Probation) 220
Facilities Management 93
Family Support 135
Family Support Incentive Funds 138
Fingerprint ID 161
First 5 San Joaquin 295
Fish & Game 241
Flood Channel Maintenance 224
Foster Care 304
Flood Control Engineering 263

– G –

Gang Outreach Program LLEBG 61
Gang Violence Intervention LLEBG 199
Gang Violence Intervention LLEBG/97 200

General Relief . . . 306
Glassywinged Sharpshooter Prevention . . . 229
Government Buildings . . . 93
Grand Jury . . . 145

– H –

Health Care Contribution . . . 297
Hiring & Training Pool (Sheriff) . . . 166
Hi–Tech Crime Task Force (Sheriff) . . . 164
Historical Society . . . 326
Homeless Shelter . . . 309
Homemaker Services . . . 307
Hospital Enterprise Fund . . . 358
Human Resources . . . 85
Human Services–Administration . . . 300
Human Services–Fraud Prosecution . . . 123

– I –

In–Home Supportive Services . . . 307
Indo–Chinese Refugee Program . . . 308
Information Systems Division . . . 70
Internal Service Fund–Casualty Insurance . . . 337
Internal Service Fund–Dental Insurance . . . 339
Internal Service Fund–Medical Insurance . . . 340
Internal Service Fund–Motor Pool . . . 329
Internal Service Fund–Office Automation . . . 332
Internal Service Fund–Purchasing . . . 333
Internal Service Fund–Radio . . . 335
Internal Service Fund–Southern Water . . . 344
Internal Service Fund–Telephone . . . 346
Internal Service Fund–Unemployment Insurance . . . 342
Internal Service Fund–Workers' Compensation
  Insurance . . . 350

– J –

JAIBG–South Stockton Co–Op . . . 212
Jail . . . 187
Jail Medical . . . 192
JTPA . . . 64
Judgements & Damages . . . 103
Juvenile Detention . . . 221
Juvenile Drug Court LLEBG . . . 244
Juvenile Justice System Coordination . . . 63
Juvenile Justice System Training–Technical
  Assistance & Evaluation LLEBG . . . 60

– K –

Kids Alcohol/Drug Alternative LLEBG . . . 201
Kids Alcohol/Drug Alternative LLEBG/97 . . . 202

– L –

LAFCo Contribution . . . 242
Labor Relations . . . 89
Lathrop Police Contract . . . 183
Library . . . 319
Library Administrative Services . . . 320
LLEBG–Community Partnership . . . 62
LLEBG–Gang Outreach Program . . . 61
LLEBG–Gang Violence Intervention . . . 199
LLEBG–Gang Violence Intervention/97 . . . 200
LLEBG–Interest Clearing . . . 223
LLEBG–Juvenile Drug Court . . . 244
LLEBG–Juvenile Justice System Training–
  Technical Assistance & Evaluation . . . 60
LLEBG–Kids Alcohol/Drug Alternative . . . 201
LLEBG–Kids Alcohol/Drug Alternative/97 . . . 202
LLEBG–Stockton Juvenile Co–Op . . . 204
LLEBG–Stockton Juvenile Co–Op/97 . . . 205
LLEBG–Youth Accountability . . . 203
LLEBG–Youth Accountability/97 . . . 206
LLEBG–Youth Gun Violence Reduction . . . 131
Local Agency Formation Commission . . . 242

– M –

Major Narcotics Vendor Suppression . . . 111
Mary Graham Children's Shelter . . . 311
Medical Insurance Internal Service Fund . . . 340
Mental Health Pharmacy . . . 274
Mental Health Services . . . 276
Meth Task Force (Sheriff) . . . 163
Morgue . . . 310
Motor Pool Internal Service Fund . . . 329
Mountain House Community Services District . . . 55
Museum . . . 326

– N –

Narcotics Enforcement (District Attorney) 114
Narcotics Enforcement (Sheriff) 156
Narcotics Enforcement–Federal Department
    of Justice (Sheriff) 157
Neighborhood Preservation 225
Neighborhood Service Centers–CAO 186
New Directions 150

– O –

OES 237
Office Automation Internal Service Fund 332
Off–Highway Enforcement Grant (Sheriff) 167
Operating Transfers 68
Operating Transfers to Courts 243
Operating Transfers to Health Care Services 297

– P –

Parks & Recreation 323
Patrol 168
Personnel 85
Pharmacy (Mental Health Services) 274
PIC 64
Positive Youth Alternatives 215
Pretrial Services 146
Private Industry Council 64
Probation–ADAP 147
Probation–Administration 207
Probation–Adult 196
Probation–Alcohol/Drug Alternative Program 147
Probation–Challenge/Crossroads 209
Probation–Community Justice Conferencing 213
Probation–Crossroads (Supplemental Law
    Enforcement Block Grant) 217
Probation–Family–Focused Intervention 220
Probation–Gang Violence Intervention LLEBG 199
Probation–Gang Violence Intervention LLEBG/97 . 200
Probation–Juvenile 194
Probation–Juvenile Detention 221
Probation–Kids Alcohol/Drug Alternative LLEBG . 201
Probation–Kids Alcohol/Drug Alternative
    LLEBG/97 202
Probation–OCJP–JAIBG–South Stockton Co–Op . . 212
Probation Officers on Campus 219
Probation–Positive Youth Alternatives 215
Probation–Pretrial Services 146
Probation–STC Training 198
Probation–Stockton Juvenile Co–Op LLEBG 204
Probation–Stockton Juvenile Co–Op LLEBG/97 . . .205
Probation–TANF 211
Probation–Youth Accountability LLEBG 203
Probation–Youth Accountability LLEBG/97 206
Proposition 10–Children & Families Program 295
Proposition 36–Substance Abuse & Crime
    Prevention 291
Provision for Contingencies 327
Public Administrator 233
Public Assistance–Administration 300
Public Assistance–AFDC 303
Public Assistance–AFDC Foster Care 304
Public Assistance–Aging 314
Public Assistance–Aid for Adoption of Children . . .305
Public Assistance–Community Services 313
Public Assistance–Fraud Prosecution 123
Public Assistance–General Relief 306
Public Assistance–Homemaker Services 307
Public Assistance–Indo–Chinese Refugee 308
Public Assistance–Mary Graham Children's
    Shelter 311
Public Assistance–Temporary Homeless Shelter . . .309
Public Defender 139
Public Defender–Vertical Defense of Indigents 141
Public Health 286
Public Improvement 96
Public Works–Administration 245
Public Works–Construction 257
Public Works–Development Services 260
Public Works–Engineering 248
Public Works–Equipment Maintenance 251
Public Works–Flood Channel Maintenance 224
Public Works-Flood Control Engineering 263
Public Works–Road Maintenance 254
Public Works–Surveyor 101
Public Works–Utility Districts 284
Public Works–Water Resources 264
Purchasing Internal Service Fund 333
Purchasing & Support Services 79

– R –

Radio Internal Service Fund 335
Rebates & Refunds 103
Records (Sheriff) 175
Recorder/County Clerk 234
Recorder–Equipment/Automation 236
Refuse Disposal. 362
Registrar of Voters 91
Reserve for Contingencies 327
Revenue & Recovery 81
Road & Airport Contributions 262
Road District 1 265
Road District 2 266
Road District 3 267
Road District 4 268
Road District 5 270
Road Fund Services Contribution 262
Rural Crime Task Force (Sheriff) 165
Rural Crimes Prevention (District Attorney) 129
Road Maintenance 254

– S –

San Joaquin County Historical Society. 326
Sealer of Weights & Measures 230
Self Insurance–Casualty Internal Service Fund 337
Self Insurance–Dental Internal Service Fund 339
Self Insurance–Medical Internal Service Fund. 340
Self Insurance–Unemployment Internal Service
    Fund. 342
Sheriff–Abandoned Watercraft 158
Sheriff–Administration/Support Services 181
Sheriff–Automated Fingerprint ID 161
Sheriff–Boating Safety 152
Sheriff–Burials 310
Sheriff–CAL MMET. 159
Sheriff–Civil Division. 177
Sheriff–Communications 170
Sheriff–Community Liaison Deputy. 162
Sheriff–COPS AB 3229–Custody. 143
Sheriff–COPS AB 3229–Patrol. 142
Sheriff–COPS More–CAD Project 172
Sheriff–Coroner/Morgue 179
Sheriff–Court Services 184
Sheriff–Custody 187
Sheriff–Detectives 173
Sheriff–Fish & Game. 241
Sheriff–Hiring & Training Pool. 166
Sheriff–Hi–Tech Crime Task Force. 164
Sheriff–Lathrop Police Contract 183
Sheriff–Meth Task Force .163
Sheriff–Narcotics Enforcement 156
Sheriff–Narcotics Enforcement–Federal
    Department of Justice. 157
Sheriff–Off–Highway Enforcement Grant. 167
Sheriff–Patrol 168
Sheriff–Public Administrator. 233
Sheriff–Records 175
Sheriff–Rural Crime Task Force 165
Sheriff–STC Training 151
Sheriff–School Resources Officer–Lincoln. 155
Sheriff–School Resources Officer–Linden 154
Sheriff–Unified Court Services 184
Sheriff–Work Programs 190
Solid Waste Closure Enterprise Fund 366
Solid Waste Enterprise Fund 362
Southern Water System Internal Service Fund 344
Spousal Abuse Prosecution 120
Stalking Vertical Prosecution. 127
Statutory Rape Prosecution 125
STC Training (Probation) 198
STC Training (Sheriff) 151
Stockton Juvenile Co–Op LLEBG. 204
Stockton Juvenile Co–Op LLEBG/97 205
Substance Abuse Services 281
Substance Abuse Crime Prevention. 291
Surveyor 101

– T –

Telephone Internal Service Fund 346
Temporary Homeless Shelter 309
Threat Management/Stalking Vertical Prosecution . .127
Tobacco Settlement 69
Treasurer–Tax Collector. 74

– U –

UC–Cooperative Extension 321
Unemployment Insurance Internal Service Fund . . .342

Unified Court Services 184
Utility Districts 284

– V –

Vertical Defense of Indigents 141
Veterans Service Office. 317
Victim Assistance Center 110
Victim/Witness Program 109
Violence Against Women Prosecution 115

– W –

Water Resources (Public Works). 264
Welfare–to–Work Program 64
Weights & Measures 230
Work Programs (Sheriff). 190
Workers' Compensation Insurance Fraud
    Prosecution 121
Workers' Compensation Insurance Internal
    Service Fund 350

– Y –

Youth Accountability LLEBG 203
Youth Accountability LLEBG/97 206
Youth Gun Violence Reduction LLEBG. 131